

Three Rivers College

THE COMMUNITY COLLEGE OF SOUTHEAST MISSOURI

FY17 BUDGET

Adopted by the Board of Trustees 06/22/16

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**THREE RIVERS COLLEGE
2016-17 CONSOLIDATED BUDGET OVERVIEW**

Assumptions

Tuition and fee revenues were projected based on an expected decrease in enrollment of approximately 3%. Improvements in the local economy and shrinking numbers of high school graduates have impacted enrollment. Tuition and fee rates increased according to the tuition plan effective with the 2016 summer semester, resulting in In-District tuition at \$85/credit hour, Out-of-District tuition at \$140/credit hour, Out-of-State tuition at \$178/credit hour and Common Fees at \$33/credit hour. In-District tuition was held back with no increase per the request of the Governor.

State core allocation revenues have been estimated based on the most recent amounts provided by the state. The college expects to receive approximately \$650,000 additional funds from state appropriations.

Local property tax revenue remains level at just over \$1,900,000, or 7% 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.

Challenges

Salary and benefit expenses have increased from the previous year to reflect cost of living adjustments at a cost of approximately \$250,000. Faculty and professional staff will receive 1.5% increase while support staff will receive 2.5%. Adjunct faculty will receive an increase of \$15 per credit hour taught, an approximate 3.2% increase.

Investments in the college's facilities to upgrade and maintain existing buildings (deferred maintenance) and to develop new facilities are included in both the operating budget and the capital budget. Additionally, facility operation costs have increased due to the completion of the Sikeston building, Poplar Bluff building and the purchase of the Kennett center. Construction on the Libla Family Sports Complex began in fiscal year 2015-2016 and is expected to be completed in the fall of 2017.

Methodology

The college's annual planning cycle begins in January when budget managers set their annual objectives and develop departmental plans. Budget requests are then prepared by budget managers based on those approved plans. In conjunction with their supervisor, budget managers refine their budget requests to ensure alignment with the college's strategic plan. Led by the President, key representatives nominated by the cabinet from each major area of the college completed a collaborative review of 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 2016-2017

THREE RIVERS COLLEGE
2016-17 OPERATING BUDGET OVERVIEW

The Operating Budget includes projected revenues to be generated in fiscal year 2016-2017 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at \$26,233,880 offset by projected operating expenses of \$26,233,880, resulting in balanced budget with no surplus or deficit.

Revenue

The largest source of operating revenue is net tuition and fees at 47% of the total. State appropriations increased to comprise 22% of total operating revenue sources. Auxiliary enterprises, primarily made up of student housing and the college store, contribute 12% of projected operating revenue. Property tax collections are estimated at \$1,920,000, or 7% of the total.

Expense

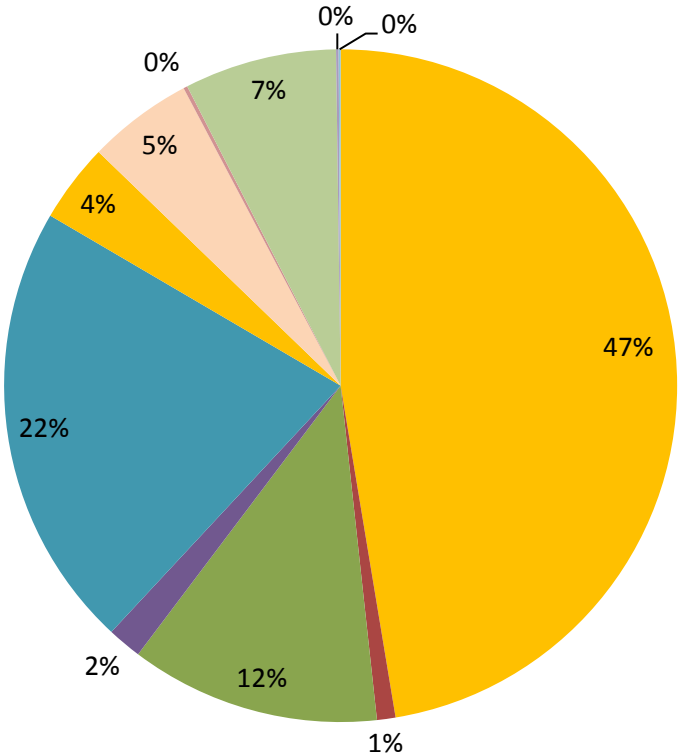
Salaries and benefits total just under \$15 million, or 57%, of total operating expenses. Other operating expenses such as supplies and travel total \$8 million, or 32%. The operating budget includes \$163,700 of small capital equipment expenses that are less than \$50,000 each and are therefore not included in the Capital Budget. The budget allocates nearly \$1.5 million to student scholarships for academic and athletic achievement as well as a variety of service scholarships.

The college dedicates 31% 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 15% of budgeted operating expenses.

THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2016-2017

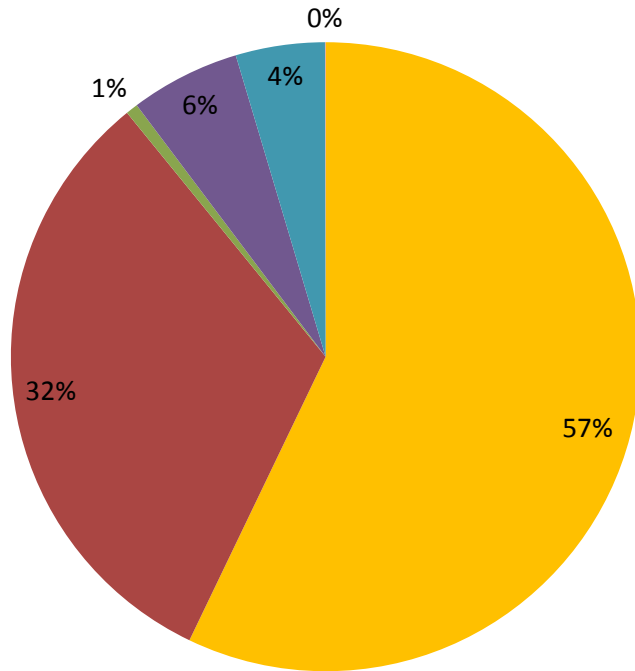
TOTAL REVENUE	\$	26,233,880
TOTAL EXPENSE		26,233,880
REVENUE OVER EXPENSE	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
 BUDGETED REVENUE BY SOURCE
 FISCAL YEAR 2016-2017



NET TUITION AND FEES	\$ 12,431,616	47%
STUDENT AID	233,055	1%
AUXILIARY ENTERPRISES	3,149,209	12%
OTHER OPERATING INCOME	432,500	2%
STATE APPROPRIATIONS	5,641,931	22%
STATE GRANTS	994,383	4%
FEDERAL GRANTS	1,324,186	5%
OTHER GRANTS	50,000	0%
PROPERTY TAXES	1,920,000	7%
INVESTMENT EARNINGS	32,000	0%
GIFTS	25,000	0%
TOTAL REVENUE	<u>\$ 26,233,880</u>	100%

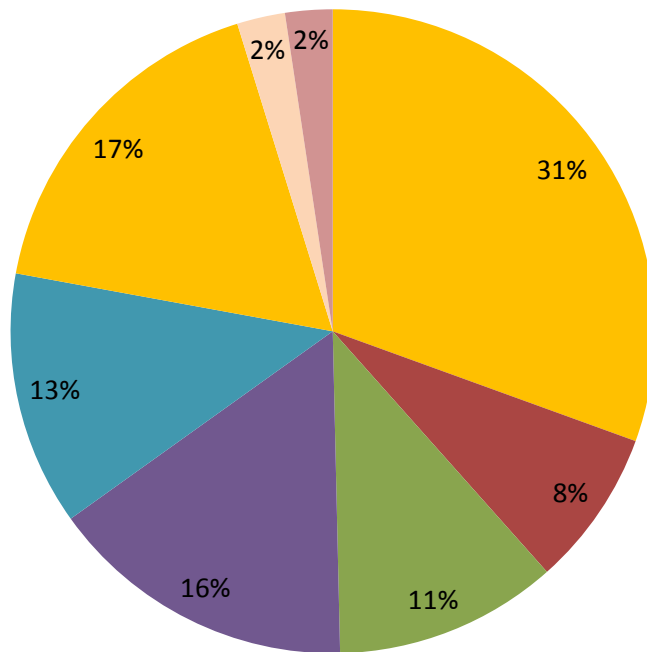
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY NATURAL CLASS
 FISCAL YEAR 2016-2017



SALARIES & BENEFITS	\$ 14,986,102	57%
OPERATING EXPENSES	8,395,260	32%
CAPITAL EQUIPMENT	163,700	1%
SCHOLARSHIPS	1,479,550	6%
INTEREST	1,200,533	5%
OTHER	8,735	0%
TOTAL EXPENSES	<u>\$ 26,233,880</u>	100%

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

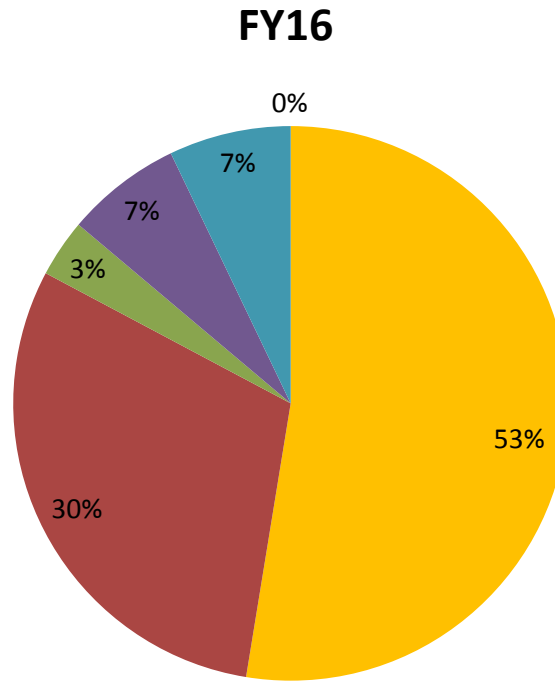
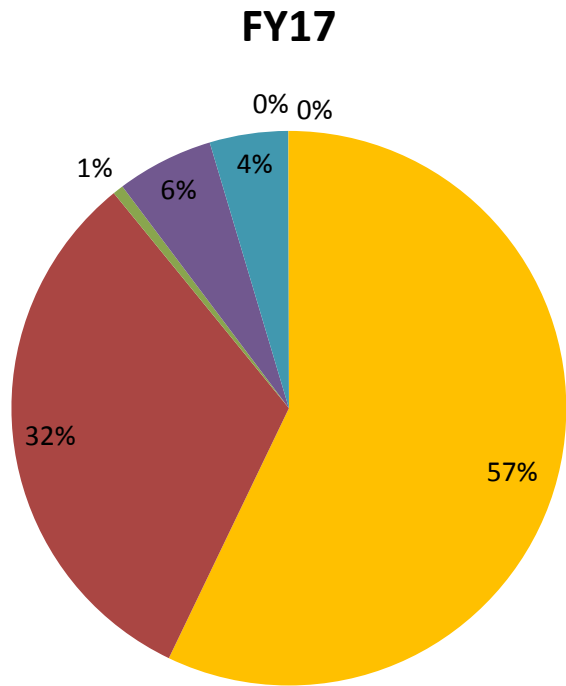
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY FUNCTION
 FISCAL YEAR 2016-2017



INSTRUCTION	\$ 8,011,401	31%
ACADEMIC SUPPORT	2,068,632	8%
STUDENT SERVICES	2,941,271	11%
INSTITUTIONAL SUPPORT	4,060,777	15%
AUXILIARY ENTERPRISES	3,349,740	13%
OPER & MAINT OF PLANT	4,545,895	17%
SCHOLARSHIPS	633,005	2%
GRANTS	623,159	2%
TOTAL EXPENSES	<u>\$ 26,233,880</u>	100%

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

THREE RIVERS COLLEGE
 OPERATING EXPENSES BY NATURAL CLASS
 COMPARISON



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

THREE RIVERS COLLEGE

Capital Budget

Fiscal Year 2016-2017

**THREE RIVERS COLLEGE
2016-17 CAPITAL BUDGET OVERVIEW**

The Capital Budget includes large or long term projects estimated to cost \$10,000 or more. Smaller projects are included in the Operating Budget. Strategic planning for capital projects requires allocating appropriate and adequate resources to complete the project. For fiscal year 2016-2017, capital expenses total \$8,169,843.

Sikeston Center Building

The college was awarded a FEMA/SEMA grant to help fund a tornado safe room in Sikeston on land donated to the college. The new building houses all current operations of our Sikeston center, formerly located in leased facilities. The project was completed and the building operational during the fiscal year 2014-2015. The only item included in the fiscal year 2016-2017 budget is for a required fire hydrant. The Sikeston community continues to support the project with gifts and pledges as part of an ongoing fundraising campaign.

Libla Family Sports Complex

The college was awarded a FEMA/SEMA grant to fund a second tornado safe room on the Poplar Bluff campus. In addition to the safe room, the athletic complex will house basketball courts, offices for athletic program personnel, and training facilities for student athletes. Of the total \$10.5 million project, the grant will fund \$2.5 million. The college broke ground on the project during fiscal year 2015-2016. The majority of the construction will take place in fiscal year 2016-2017 with an expected completion in October 2017. Costs of \$6,377,343 are included for the 2016-2017 fiscal year with the expectation of another approximately \$2.6 million of costs in fiscal year 2017-2018.

Campus Projects

The state has renewed a capital bond issue resulting in the college planning to receive approximately \$2 million in appropriations to be invested in existing facilities and structures. The funds will be used to address many deferred maintenance needs throughout campus such as HVAC upgrades, repairs to exterior windows and doors, parking lot repairs, sidewalk repair, etc. Projects were begun in fiscal year 2015-2016 and will continue into fiscal year 2016-2017. A number of sidewalks and exterior doors were replaced in fiscal year 2015-2016 and the 2016-2017 capital budget includes \$776,000 of additional improvements.

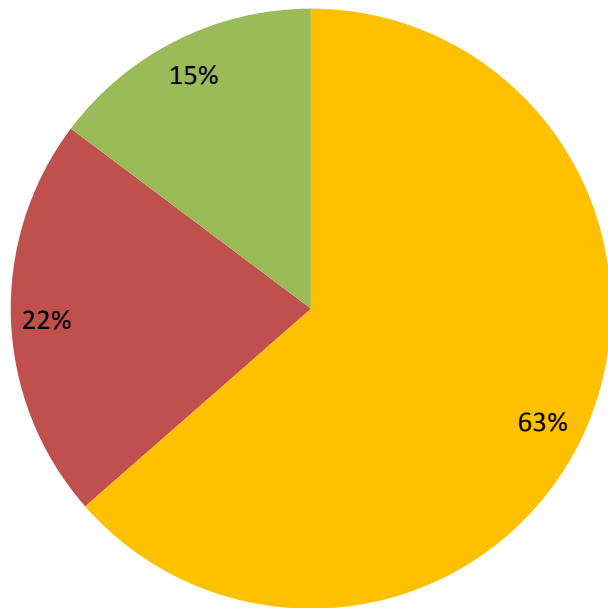
Various Building Renovation Projects

Further utilizing the state capital bond funds, repairs to the Westover Administration and Classroom Building, the college's oldest building on campus, is included in the fiscal year 2016-2017 capital budget at an estimated cost of \$720,000 as well as the Crisp Technology Building at \$44,000, the Tinnin Fine Arts Center at \$155,000, the Academic Resource Commons at \$70,000 and the Education Building at \$7,500. Budgets were developed based on the initial campus assessment but may be slightly modified in response to areas of greatest need. Some building improvements were completed in fiscal year 2015-2016 including electronic door locks, faculty office improvements, roofing repairs, fire alarms and painting with more to come in fiscal year 2016-2017.

THREE RIVERS COLLEGE
BALANCED CAPITAL BUDGET SUMMARY
FISCAL YEAR 2016-2017

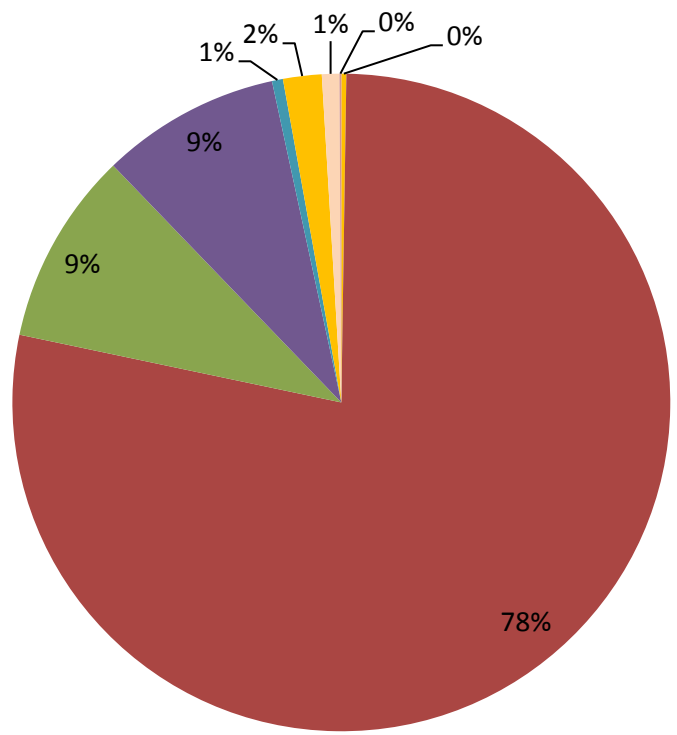
TOTAL FUNDING SOURCES	\$	8,169,843
TOTAL CAPITAL EXPENSES		8,169,843
NET SURPLUS (DEFICIT)	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
 BUDGETED CAPITAL FUNDING BY SOURCE
 FISCAL YEAR 2016-2017



BOND SERIES 2016	\$ 5,192,116	64%
STATE CAPITAL BONDS HB19	1,772,500	22%
FEMA/SEMA GRANT	1,205,228	15%
TOTAL CAPITAL SOURCES	\$ 8,169,843	100%

THREE RIVERS COLLEGE
 BUDGETED CAPITAL EXPENSES BY PROJECT
 FISCAL YEAR 2016-2017



SIKESTON CENTER	\$ 20,000	0%
LIBLA FAMILY SPORTS COMPLEX	6,377,343	78%
CAMPUS PROJECTS	776,000	9%
WESTOVER ADMIN	720,000	9%
CRISP CENTER	44,000	1%
TINNIN FINE ARTS CENTER	155,000	2%
ACADEMIC RESOURCE COMMON	70,000	1%
EDUCATION BUILDING	7,500	0%
TOTAL CAPITAL EXPENSES	<u><u>\$ 8,169,843</u></u>	100%

THREE RIVERS COLLEGE

Operating Budget Detail

Fiscal Year 2016-2017

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2016-2017

Budget Name	Budget Number	Requested Total	Approved Total
Academic & Career Outreach Svc	11-00-20005	\$ 138,833	\$ 128,141
Academic Instruction	11-00-11000	2,889,887	2,648,022
Academic Resource Commons Bldg.	11-00-65010	20,000	-
Academic Scholarship	11-00-70000	270,200	270,200
Advising	11-00-33000	174,481	76,214
Agriculture & Forestry	11-00-15000	82,847	83,441
Athletic Administration	11-00-32099	252,698	252,288
Baseball	11-00-32010	238,252	224,573
Baseball-Scholarships	22-00-32010	147,600	147,600
Board Of Trustees	11-00-40000	14,110	10,110
Bookstore	12-00-50010	2,097,069	2,081,971
Business	11-00-14500	199,475	138,306
Campus Safety	11-00-66000	178,820	117,917
Career Education and Workforce Development	11-00-11005	22,126	17,300
Career Services	11-00-33005	14,446	5,086
Center Support - Portageville	11-30-20015	25,000	10,000
Center Support - Small Sites	11-99-20015	68,960	70,521
Center Support-Dexter	11-25-20015	318,430	295,593
Center Support-Kennett	11-15-20015	213,113	184,050
Center Support-Malden	11-20-20015	129,310	116,542
Center Support-Piedmont	11-60-20015	18,022	18,473
Center Support-Sikeston	11-10-20015	347,991	326,828
Center Support-Willow Springs	11-50-20015	56,928	13,892
Cheerleaders	11-00-32020	109,211	98,215
Chief Financial Officer	11-00-40015	224,143	226,316
College Development	11-00-43010	137,736	118,722
College Vehicles	11-00-67015	54,720	17,720
Commencement	11-00-30015	60,250	60,250

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2016-2017

Budget Name	Budget Number	Requested Total	Approved Total
Communications	11-00-43000	718,555	523,333
Continuing Education	12-00-50050	23,309	20,409
Custodial Services	11-00-62000	677,910	302,734
Dean of Student Services	11-00-40010	195,366	174,724
Disability Services	11-00-30010	80,267	68,952
Distance Learning Support	11-00-20020	188,274	109,772
Early Childhood Development	11-00-14005	52,316	47,770
Eastern Location	11-10-65070	20,000	20,000
Educational Talent Search	23-00-80001	360,447	363,904
Emergency Medical Services	11-00-15515	217,151	126,259
Emerson Corp. Building	11-15-61075	17,360	17,360
Emp/Dep Tuition Remission	11-00-70001	99,750	99,750
Enhancement Grant	23-00-86001	1,159,044	1,065,776
Enrollment Services	11-00-35005	224,023	219,144
Farm Operations	12-00-50090	12,050	8,800
Federal Work Study	11-00-70200	138,055	138,055
FEMA/SEMA Sports Complex (not in SPOL)	23-00-83010	1,606,970	1,606,970
Financial Aid	11-00-34000	356,481	327,525
Financial Services	11-00-41000	153,662	153,664
Fine Arts & Communications	11-00-12500	535,189	425,883
Fire Safety Grant (not in SPOL)	23-00-86006	100,000	100,000
Fire Science	11-00-15520	117,703	91,304
Fitness Center	11-00-31010	38,976	36,077
Groundskeeping	11-00-64000	244,611	93,842
HB19/BPB Bond Series 2015	24-00-86008	1,772,500	1,772,500
Honors Program	11-00-31005	3,640	1,940
Human Resources	11-00-42010	332,459	282,865
Industrial Technology	11-00-13005	288,802	271,981

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2016-2017

Budget Name	Budget Number	Requested Total	Approved Total
Information Systems Technology	11-00-14505	294,806	281,015
Institutional Effectiveness	11-00-42020	267,771	246,638
Insurance	11-00-60010	315,358	315,358
Languages	11-00-11500	561,652	562,049
Law Enforcement	11-00-15510	84,035	63,200
Leased Buildings-Malden	11-20-65055	22,000	-
Libla Family Sports Complex (not in SPOL)	11-00-65085	4,770,373	4,770,373
Library	11-00-23000	474,000	361,377
Life Science	11-00-13500	328,310	314,847
LPN Program	11-15-16005	319,624	269,529
Mail Services	11-00-67010	47,074	39,831
Maintenance Services	11-00-61000	591,594	469,034
Maintenance/Storage Bldg.	11-00-65040	450,000	-
Mathematics	11-00-13000	352,094	297,931
Medical Laboratory Technology	11-00-15500	121,231	120,039
Men's Basketball	11-00-32000	268,941	261,976
Men's Basketball-Scholarships	22-00-32000	92,250	92,250
MOSTEMWINS Grant (not in SPOL)	23-00-80007	224,059	224,059
Nursing	11-00-16000	1,049,705	986,522
Nursing & Allied Health	11-00-11020	366,152	364,437
Occupational Therapy Assistant	11-00-15530	135,225	135,225
Other Tuition Remission	11-00-70002	60,000	30,000
Perkins	23-00-83000	224,969	222,820
Phi Theta Kappa	11-00-39003	6,040	5,040
Physical Education	11-00-15525	148,304	147,474
Physical Science	11-00-13505	206,852	177,081
Plant Fund	51-00-00000	849,375	849,375
Police Academy	12-00-50060	276,680	276,680

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2016-2017

Budget Name	Budget Number	Requested Total	Approved Total
President	11-00-40001	431,160	434,187
Public Safety Institute	11-00-15535	59,183	57,879
Purchasing	11-00-42015	121,353	119,486
Recruitment	11-00-35000	76,902	67,008
Registrar	11-00-35010	154,146	142,686
Rental of Caruthersville	12-55-50070	3,840	3,340
Rental of Sikeston Community Room	12-10-50080	329	329
Rodeo	11-00-32035	212,073	158,652
SEOG	11-00-70201	95,000	95,000
Sikeston Library	11-10-23000	61,532	23,804
Social Science	11-00-12000	314,843	317,048
Softball	11-00-32015	233,880	220,677
Softball-Scholarships	22-00-32015	98,400	98,400
Spelling Bee	11-00-39024	5,410	5,410
Student Accounts	11-00-41001	176,648	178,493
Student Government	11-00-39005	9,408	6,408
Student Housing	12-00-50015	939,053	640,995
Student Info System Admin	11-00-44005	487,384	488,703
Student Life	11-00-31000	15,500	5,000
Student Support Services	23-00-80000	269,788	272,560
TAACCCT Grant (not in SPOL)	23-00-80006	96,088	96,088
Teacher Education	11-00-14000	66,383	66,859
Technology & Computer Services	11-00-44000	924,330	827,552
Testing & Assessment	12-00-50025	139,397	124,351
Theater Productions	12-00-50045	27,600	24,600
Tinnin Fine Arts Center	12-00-50020	239,547	168,265
Title III	23-00-80003	62,860	46,302
Tutoring - Dexter	11-25-20000	10,153	7,105

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2016-2017

Budget Name	Budget Number	Requested Total	Approved Total
Tutoring - Kennett	11-15-20000	10,153	7,105
Tutoring - Malden	11-20-20000	10,153	7,105
Tutoring - Sikeston	11-10-20000	20,305	14,210
Tutoring & Learning Center	11-00-20000	145,036	146,592
University Center	11-00-20025	55,574	53,524
Utilities	11-00-63000	664,068	550,224
Veterans Admin Reporting Fees	23-00-80004	4,150	4,150
VP of Learning	11-00-40005	279,996	275,984
Women's Basketball	11-00-32005	270,894	267,650
Women's Basketball-Scholarships	22-00-32005	92,250	92,250
Workforce Development	11-00-20010	178,229	173,998

Operating Budget Total	\$ 26,233,880
Capital Budget Total	8,169,843
Grand Total	<u>\$ 34,403,723</u>

THREE RIVERS COLLEGE
 ADDITIONAL BUDGETS NOT IN SPOL
 FISCAL YEAR 2016-2017

TAACCCT GRANT

REVENUE	\$	96,088
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SALARY & BENEFITS		57,908
OPERATING EXPENSE		29,445
OTHER		8,735
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TOTAL EXPENSES	\$	96,088
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MO STEM WINS GRANT

REVENUE	\$	224,059
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SALARY & BENEFITS		159,959
OPERATING EXPENSE		64,100
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TOTAL EXPENSES	\$	224,059
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MISSOURI DIVISION OF FIRE SAFETY GRANT

REVENUE	\$	115,000
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OPERATING EXPENSE	\$	100,000
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FEMA/SEMA GRANT - ATHLETIC COMPLEX

REVENUE	\$	1,205,228
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CAPITAL EXPENSE	\$	1,606,970
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ATHLETIC COMPLEX (NON-FEMA)

BOND PROCEEDS	\$	4,770,373
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CAPITAL EXPENSE	\$	4,770,373
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Budget Summary by Account - Approved

Budget Account: Perkins

Budget Manager: Carlton , Heather

Account #: 23-00-83000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$17,805	\$35,000	\$35,000	\$17,441	\$35,525	\$525	1.5%
500001	Salaries - Support Staff	\$26,104	\$27,310	\$27,310	\$13,589	\$26,000	(\$1,310)	(4.8%)
500009	Salaries - Overtime	\$118	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$113,812	\$123,673	\$123,673	\$59,086	\$100,167	(\$23,506)	(19.0%)
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$21,364	\$26,073	\$26,073	\$12,433	\$22,583	(\$3,490)	(13.4%)
500201	PEERS Retirement	\$2,232	\$2,357	\$2,357	\$1,154	\$2,242	(\$115)	(4.9%)
500202	Group Insurance Expense	\$23,661	\$28,172	\$28,172	\$12,683	\$26,736	(\$1,436)	(5.1%)
500203	FICA	\$3,871	\$4,391	\$4,391	\$2,032	\$3,957	(\$434)	(9.9%)
Total for 50-Salaries & Benefits		\$208,968	\$246,976	\$246,976	\$118,418	\$217,210	(\$29,766)	(12.1%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$1,798	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$52,752	\$47,879	\$45,838	\$19,433	\$0	(\$47,879)	(100.0%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$35,585	\$30,567	\$3,597	\$0	(\$35,585)	(100.0%)
510101	Improvement & Expansion	\$48,358	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$1,500	\$1,500	\$0	\$0	(\$1,500)	(100.0%)
510103	Technology Equipment	\$5,852	\$3,600	\$3,600	\$0	\$0	(\$3,600)	(100.0%)
510200	Outsourced Services	\$17,393	\$28,964	\$29,323	\$14,234	\$0	(\$28,964)	(100.0%)

Budget Summary by Account - Approved

510302	Advertising	\$1,058	\$3,750	\$3,750	\$0	\$0	(\$3,750)	(100.0%)
510400	Travel (formerly Out of State)	\$2,598	\$6,050	\$9,032	\$2,479	\$2,100	(\$3,950)	(65.3%)
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$5,830	\$0	\$3,400	\$864	\$0	\$0	0.0%
510403	Membership & Dues	\$16,610	\$10,426	\$12,346	\$9,338	\$0	(\$10,426)	(100.0%)
510404	Professional Development	\$13,381	\$8,288	\$4,888	\$3,622	\$3,510	(\$4,778)	(57.6%)
510500	Hospitality	\$1,244	\$2,324	\$2,324	\$675	\$0	(\$2,324)	(100.0%)
510800	Rental Facilities	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$165,075	\$148,366	\$148,366	\$54,243	\$5,610	(\$142,756)	(96.2%)
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$20,579	\$20,807	\$20,807	\$0	\$0	(\$20,807)	(100.0%)
Total for 53-Amort, Depreciation, Interest		\$20,579	\$20,807	\$20,807	\$0	\$0	(\$20,807)	(100.0%)
55-Capital								
550005	Furniture Fixtures Equipment	\$21,608	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$21,608	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$416,231	\$416,149	\$416,149	\$172,661	\$222,820	(\$193,329)	(46.5%)

Budget Summary by Account - Approved

Budget Account: Center Support-Willow Springs

Budget Manager: Williamson, Scott

Account #: 11-50-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$31,477	\$31,672	\$31,672	\$15,508	\$0	(\$31,672)	(100.0%)
500200	PSRS Retirement	\$5,435	\$5,614	\$5,614	\$2,756	\$0	(\$5,614)	(100.0%)
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$3,342	(\$3,701)	(52.5%)
500203	FICA	\$446	\$459	\$459	\$230	\$0	(\$459)	(100.0%)
Total for 50-Salaries & Benefits		\$44,109	\$44,788	\$44,788	\$21,677	\$3,342	(\$41,446)	(92.5%)
51-Operating Expenditures								
510000	Office Supplies	\$1,585	\$1,704	\$1,704	\$249	\$200	(\$1,504)	(88.3%)
510002	Instructional Supplies	\$147	\$9,510	\$9,510	\$328	\$1,000	(\$8,510)	(89.5%)
510003	Bldg. Maint & Cust Supplies	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
510005	Postage	\$0	\$200	\$200	\$10	\$0	(\$200)	(100.0%)
510103	Technology Equipment	\$0	\$400	\$400	\$0	\$0	(\$400)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
510200	Outsourced Services	\$2,743	\$3,500	\$3,500	\$1,444	\$1,750	(\$1,750)	(50.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$6,310	\$12,000	\$12,000	\$3,540	\$4,000	(\$8,000)	(66.7%)
510302	Advertising	\$2,888	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$29	\$1,500	\$1,500	\$0	\$0	(\$1,500)	(100.0%)
510500	Hospitality	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
510900	Electricity	\$21,634	\$16,500	\$16,500	\$8,119	\$3,600	(\$12,900)	(78.2%)
Total for 51-Operating Expenditures		\$35,335	\$47,314	\$47,314	\$13,690	\$10,550	(\$36,764)	(77.7%)

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		\$79,444	\$92,102	\$92,102	\$35,367	\$13,892	(\$78,210)	(84.9%)

Budget Summary by Account - Approved

Budget Account: LPN Program

Budget Manager: Campbell, Staci

Account #: 11-15-16005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$7,144	\$0	\$0	\$3,909	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$11,694	\$14,060	\$14,060	\$3,149	\$9,497	(\$4,563)	(32.5%)
500101	Salaries - Faculty	\$177,775	\$195,213	\$195,213	\$93,937	\$165,972	(\$29,241)	(15.0%)
500200	PSRS Retirement	\$28,854	\$32,390	\$32,390	\$15,540	\$26,974	(\$5,416)	(16.7%)
500202	Group Insurance Expense	\$19,413	\$28,172	\$28,172	\$9,605	\$20,052	(\$8,120)	(28.8%)
500203	FICA	\$3,425	\$3,906	\$3,906	\$1,624	\$3,134	(\$772)	(19.8%)
Total for 50-Salaries & Benefits		\$248,306	\$273,741	\$273,741	\$127,765	\$225,629	(\$48,112)	(17.6%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$2,000	\$1,500	\$474	\$1,500	(\$500)	(25.0%)
510002	Instructional Supplies	\$5,560	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$23,000	\$22,100	\$7,393	\$36,700	\$13,700	59.6%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$9,512	\$0	\$0	\$0	\$700	\$700	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$450	\$450	0.0%

Budget Summary by Account - Approved

510800	Rental Facilities	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$694	\$0	\$1,400	\$520	\$450	\$450	0.0%
Total for 51-Operating Expenditures		\$15,766	\$25,000	\$25,000	\$8,387	\$43,900	\$18,900	75.6%
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		\$264,072	\$298,741	\$298,741	\$136,152	\$269,529	(\$29,212)	(9.8%)

Budget Summary by Account - Approved

Budget Account: Institutional Effectiveness

Budget Manager: Payne, Dr. Maribeth

Account #: 11-00-42020

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$83,826	\$127,239	\$91,072	\$45,157	\$118,946	(\$8,293)	(6.5%)
500001	Salaries - Support Staff	\$0	\$0	\$36,005	\$15,183	\$36,899	\$36,899	0.0%
500009	Salaries - Overtime	\$0	\$0	\$2,500	\$839	\$2,501	\$2,501	0.0%
500200	PSRS Retirement	\$15,178	\$20,625	\$15,164	\$7,117	\$18,989	(\$1,636)	(7.9%)
500201	PEERS Retirement	\$0	\$0	\$2,953	\$1,235	\$3,161	\$3,161	0.0%
500202	Group Insurance Expense	\$9,804	\$15,002	\$15,002	\$6,362	\$18,698	\$3,696	24.6%
500203	FICA	\$1,376	\$1,845	\$4,275	\$1,834	\$4,739	\$2,894	156.9%
Total for 50-Salaries & Benefits		\$110,183	\$164,711	\$166,971	\$77,728	\$203,933	\$39,222	23.8%
51-Operating Expenditures								
510000	Office Supplies	\$6,688	\$3,000	\$3,000	\$212	\$1,975	(\$1,025)	(34.2%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$3,550	\$3,550	0.0%
510211	Software Licensing Fees	\$571	\$500	\$500	\$300	\$500	\$0	0.0%
510301	Gifts & Honoraria	\$0	\$500	\$500	\$0	\$500	\$0	0.0%
510400	Travel (formerly Out of State)	\$921	\$21,000	\$17,000	\$0	\$11,000	(\$10,000)	(47.6%)
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$377	\$1,000	\$1,000	\$592	\$0	(\$1,000)	(100.0%)
510403	Membership & Dues	\$411	\$8,780	\$12,780	\$1,150	\$16,280	\$7,500	85.4%
510404	Professional Development	\$3,800	\$4,800	\$4,800	\$0	\$6,300	\$1,500	31.3%
510500	Hospitality	\$1,700	\$500	\$591	\$526	\$0	(\$500)	(100.0%)

Budget Summary by Account - Approved

510501	Staff Meeting	\$1,703	\$3,500	\$3,409	\$437	\$2,600	(\$900)	(25.7%)
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$16,250	\$43,580	\$43,580	\$3,216	\$42,705	(\$875)	(2.0%)
Grand Total		\$126,434	\$208,291	\$210,551	\$80,944	\$246,638	\$38,347	18.4%

Budget Summary by Account - Approved

Budget Account: Student Support Services

Budget Manager: Brown, Dr. Mary Lou

Account #: 23-00-80000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$120,857	\$129,000	\$129,000	\$60,425	\$123,235	(\$5,765)	(4.5%)
500001	Salaries - Support Staff	\$21,031	\$27,000	\$27,000	\$12,190	\$24,149	(\$2,851)	(10.6%)
500002	Salaries - PT Support Staff	\$0	\$10,000	\$0	\$0	\$0	(\$10,000)	(100.0%)
500003	Salaries - Tutors	\$40,107	\$26,000	\$36,000	\$17,786	\$36,000	\$10,000	38.5%
500200	PSRS Retirement	\$13,397	\$14,193	\$14,193	\$6,814	\$13,903	(\$290)	(2.0%)
500201	PEERS Retirement	\$4,917	\$5,335	\$5,335	\$2,618	\$5,367	\$32	0.6%
500202	Group Insurance Expense	\$25,864	\$28,172	\$28,172	\$12,731	\$26,736	(\$1,436)	(5.1%)
500203	FICA	\$8,675	\$6,050	\$6,050	\$4,298	\$6,159	\$109	1.8%
Total for 50-Salaries & Benefits		\$234,848	\$245,750	\$245,750	\$116,863	\$235,549	(\$10,201)	(4.2%)
51-Operating Expenditures								
510000	Office Supplies	\$12,723	\$1,910	\$1,910	\$3,499	\$1,910	\$0	0.0%
510002	Instructional Supplies	\$5,751	\$1,500	\$1,500	\$1,285	\$1,500	\$0	0.0%
510005	Postage	\$33	\$780	\$780	\$5	\$780	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$2,549	\$1,500	\$1,500	\$5,492	\$1,500	\$0	0.0%
510200	Outsourced Services	\$120	\$0	\$0	\$1,948	\$0	\$0	0.0%
510303	Printing	\$702	\$1,200	\$1,200	\$407	\$1,200	\$0	0.0%
510400	Travel (formerly Out of State)	\$5,939	\$1,223	\$1,223	\$7,146	\$4,262	\$3,039	248.5%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,307	\$1,224	\$1,224	\$0	\$0	(\$1,224)	(100.0%)

Budget Summary by Account - Approved

510402	Travel - Students	\$945	\$2,550	\$2,550	\$180	\$2,550	\$0	0.0%
510403	Membership & Dues	\$5,069	\$1,250	\$1,250	\$1,575	\$1,575	\$325	26.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$160	\$0	\$0	0.0%
510904	Telephone	\$398	\$720	\$720	\$0	\$395	(\$325)	(45.1%)
Total for 51-Operating Expenditures		\$35,534	\$13,857	\$13,857	\$21,697	\$15,672	\$1,815	13.1%
52-Scholarships								
520004	SSSG Disbursement	\$19,935	\$7,000	\$7,000	\$4,144	\$0	(\$7,000)	(100.0%)
520006	Institutional Scholarship	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 52-Scholarships		\$19,935	\$7,000	\$7,000	\$4,144	\$0	(\$7,000)	(100.0%)
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$20,190	\$22,574	\$22,574	\$10,188	\$21,339	(\$1,235)	(5.5%)
Total for 53-Amort, Depreciation, Interest		\$20,190	\$22,574	\$22,574	\$10,188	\$21,339	(\$1,235)	(5.5%)
55-Capital								
550008	Capital Technology Equipment	\$9,742	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$9,742	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$320,248	\$289,181	\$289,181	\$152,892	\$272,560	(\$16,621)	(5.7%)

Budget Summary by Account - Approved

Budget Account: Educational Talent Search

Budget Manager: Matthews, Ann

Account #: 23-00-80001

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$179,345	\$170,583	\$170,583	\$89,384	\$194,494	\$23,911	14.0%
500001	Salaries - Support Staff	\$21,468	\$21,424	\$21,424	\$10,480	\$21,965	\$541	2.5%
500002	Salaries - PT Support Staff	\$0	\$20,085	\$20,085	\$0	\$0	(\$20,085)	(100.0%)
500003	Salaries - Tutors	\$2,777	\$5,000	\$5,000	\$1,191	\$5,000	\$0	0.0%
500009	Salaries - Overtime	\$6	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$28,135	\$29,841	\$29,841	\$13,836	\$30,061	\$220	0.7%
500201	PEERS Retirement	\$1,889	\$1,953	\$1,953	\$949	\$1,965	\$12	0.6%
500202	Group Insurance Expense	\$33,250	\$42,258	\$42,258	\$15,392	\$40,104	(\$2,154)	(5.1%)
500203	FICA	\$5,151	\$6,032	\$6,032	\$2,365	\$5,776	(\$256)	(4.2%)
Total for 50-Salaries & Benefits		\$272,021	\$297,176	\$297,176	\$133,597	\$299,365	\$2,189	0.7%
51-Operating Expenditures								
510000	Office Supplies	\$2,510	\$1,500	\$1,500	\$3,085	\$3,000	\$1,500	100.0%
510002	Instructional Supplies	\$21,585	\$4,500	\$8,500	\$4,667	\$5,450	\$950	21.1%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$1,027	\$500	\$500	\$1,209	\$1,500	\$1,000	200.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$85	\$1,000	\$1,000	\$3,095	\$100	(\$900)	(90.0%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$16,741	\$3,000	\$4,650	\$10,543	\$21,000	\$18,000	600.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$7,219	\$7,000	\$7,050	\$3,923	\$0	(\$7,000)	(100.0%)
510402	Travel - Students	\$14,679	\$11,490	\$5,790	\$8,398	\$5,264	(\$6,226)	(54.2%)
510403	Membership & Dues	\$1,684	\$2,000	\$2,000	\$1,575	\$2,000	\$0	0.0%
510904	Telephone	\$318	\$1,500	\$1,500	\$0	\$0	(\$1,500)	(100.0%)
Total for 51-Operating Expenditures		\$65,847	\$32,490	\$32,490	\$36,495	\$38,314	\$5,824	17.9%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$26,228	\$26,225	\$26,225	\$13,230	\$26,225	\$0	0.0%
Total for 53-Amort, Depreciation, Interest		\$26,228	\$26,225	\$26,225	\$13,230	\$26,225	\$0	0.0%
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		\$364,097	\$355,891	\$355,891	\$183,322	\$363,904	\$8,013	2.3%

Budget Summary by Account - Approved

Budget Account: Title III

Budget Manager: Payne, Dr. Wesley

Account #: 23-00-80003

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$155,924	\$163,212	\$175,204	\$82,621	\$28,232	(\$134,980)	(82.7%)
500001	Salaries - Support Staff	\$30,038	\$30,638	\$30,390	\$15,900	\$7,852	(\$22,786)	(74.4%)
500009	Salaries - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$2,500	\$0	\$0	\$0	\$0	\$0	0.0%
500104	Salaries - Overload	\$25,867	\$0	\$24,000	\$6,667	\$0	\$0	0.0%
500200	PSRS Retirement	\$22,750	\$21,325	\$32,808	\$11,469	\$4,387	(\$16,938)	(79.4%)
500201	PEERS Retirement	\$2,502	\$2,585	\$2,585	\$1,268	\$653	(\$1,932)	(74.7%)
500202	Group Insurance Expense	\$25,087	\$29,427	\$29,427	\$13,431	\$4,339	(\$25,088)	(85.3%)
500203	FICA	\$4,144	\$4,058	\$4,058	\$2,118	\$839	(\$3,219)	(79.3%)
Total for 50-Salaries & Benefits		\$268,812	\$251,245	\$298,472	\$133,473	\$46,302	(\$204,943)	(81.6%)
51-Operating Expenditures								
510000	Office Supplies	\$616	\$0	\$1,000	\$43	\$0	\$0	0.0%
510002	Instructional Supplies	\$1,538	\$51,800	\$1,000	\$222	\$0	(\$51,800)	(100.0%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$53,441	\$25,000	\$134,800	\$65,403	\$0	(\$25,000)	(100.0%)
510200	Outsourced Services	\$27,041	\$12,000	\$18,500	\$12,912	\$0	(\$12,000)	(100.0%)
510400	Travel (formerly Out of State)	\$46,367	\$12,300	\$20,000	\$13,682	\$0	(\$12,300)	(100.0%)

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$2,606	\$2,000	\$4,300	\$0	\$0	(\$2,000)	(100.0%)
510403	Membership & Dues	\$525	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$20,000	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$95	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$132,227	\$103,100	\$199,600	\$92,261	\$0	(\$103,100)	(100.0%)
52-Scholarships								
520010	Institutional Match	\$0	\$24,000	\$0	\$0	\$0	(\$24,000)	(100.0%)
Total for 52-Scholarships		\$0	\$24,000	\$0	\$0	\$0	(\$24,000)	(100.0%)
54-Other								
540005	Endowment	\$0	\$75,000	\$0	\$0	\$0	(\$75,000)	(100.0%)
Total for 54-Other		\$0	\$75,000	\$0	\$0	\$0	(\$75,000)	(100.0%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$8,847	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$8,847	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$409,886	\$453,345	\$498,072	\$225,734	\$46,302	(\$407,043)	(89.8%)

Budget Summary by Account - Approved

Budget Account: Center Support-Piedmont

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-60-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$6,243	\$16,741	\$16,741	\$3,829	\$17,160	\$419	2.5%
500203	FICA	\$478	\$1,281	\$1,281	\$293	\$1,313	\$32	2.5%
Total for 50-Salaries & Benefits		\$6,721	\$18,022	\$18,022	\$4,122	\$18,473	\$451	2.5%
51-Operating Expenditures								
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$6,721	\$18,022	\$18,022	\$4,122	\$18,473	\$451	2.5%

Budget Summary by Account - Approved

Budget Account: Sikeston Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-10-61000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$4,500	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$718	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$65	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$5,284	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$5,284	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Public Safety Institute

Budget Manager: Stratton , Chuck

Account #: 11-00-15535

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$1,806	\$40,000	\$40,000	\$20,470	\$40,600	\$600	1.5%
500200	PSRS Retirement	\$242	\$5,800	\$5,800	\$2,900	\$6,856	\$1,056	18.2%
500202	Group Insurance Expense	\$2	\$0	\$0	\$9	\$6,684	\$6,684	0.0%
500203	FICA	\$24	\$580	\$580	\$290	\$589	\$9	1.6%
Total for 50-Salaries & Benefits		\$2,073	\$46,380	\$46,380	\$23,670	\$54,729	\$8,349	18.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$600	\$69	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$1,250	\$1,250	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$2,500	\$1,135	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$2,000	\$333	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510500	Hospitality	\$0	\$0	\$500	\$235	\$500	\$500	0.0%
510905	Fuel	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$5,600	\$1,772	\$3,150	\$3,150	0.0%
Grand Total		\$2,073	\$46,380	\$51,980	\$25,442	\$57,879	\$11,499	24.8%

Budget Summary by Account - Approved

Budget Account: University Center

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-00-20025

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$39,000	\$39,000	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$6,624	\$6,624	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$6,684	\$6,684	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$566	\$566	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$52,874	\$52,874	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$50	\$50	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$650	\$650	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$53,524	\$53,524	0.0%

Budget Summary by Account - Approved

Budget Account: Academic Instruction

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-00-11000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$90,266	\$91,810	\$91,810	\$8,420	\$83,000	(\$8,810)	(9.6%)
500001	Salaries - Support Staff	\$33,461	\$33,613	\$33,613	\$2,891	\$38,002	\$4,389	13.1%
500002	Salaries - PT Support Staff	\$2,490	\$0	\$0	\$780	\$8,200	\$8,200	0.0%
500009	Salaries - Overtime	\$5,846	\$2,909	\$409	\$1,838	\$0	(\$2,909)	(100.0%)
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$1,105,026	\$1,195,234	\$1,195,234	\$566,998	\$1,442,000	\$246,766	20.6%
500104	Salaries - Overload	\$417,073	\$473,145	\$473,145	\$246,691	\$746,750	\$273,605	57.8%
500200	PSRS Retirement	\$132,640	\$152,264	\$152,264	\$62,446	\$204,919	\$52,655	34.6%
500201	PEERS Retirement	\$3,699	\$2,989	\$2,989	\$685	\$3,065	\$76	2.5%
500202	Group Insurance Expense	\$13,499	\$14,086	\$14,086	\$1,251	\$13,368	(\$718)	(5.1%)
500203	FICA	\$59,742	\$28,317	\$28,117	\$31,478	\$90,118	\$61,801	218.2%
500220	Other Post Employment Benefits (OPEB)	\$29,111	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,892,853	\$1,994,367	\$1,991,667	\$923,477	\$2,629,422	\$635,055	31.8%
51-Operating Expenditures								
510000	Office Supplies	\$8,451	\$15,061	\$14,061	\$3,801	\$10,900	(\$4,161)	(27.6%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$816	\$700	\$700	\$497	\$700	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$555	\$0	\$0	\$0	\$4,500	\$4,500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$6,582	\$6,156	\$5,106	\$3,310	\$0	(\$6,156)	(100.0%)
510403	Membership & Dues	\$50	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$600	\$1,000	\$0	\$0	\$0	(\$1,000)	(100.0%)
510501	Staff Meeting	\$0	\$200	\$3,050	\$3,050	\$2,500	\$2,300	1,150.0%
510904	Telephone	\$3,024	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$20,078	\$23,117	\$22,917	\$10,658	\$18,600	(\$4,517)	(19.5%)
Grand Total		\$1,912,931	\$2,017,484	\$2,014,584	\$934,135	\$2,648,022	\$630,538	31.3%

Budget Summary by Account - Approved

Budget Account: Career Education and Workforce Development

Budget Manager: Whitlow, Dean

Account #: 11-00-11005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$79,278	\$79,181	\$79,181	\$22,166	\$10,150	(\$69,031)	(87.2%)
500001	Salaries - Support Staff	\$42,871	\$44,387	\$44,387	\$22,074	\$0	(\$44,387)	(100.0%)
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$175,204	\$237,900	\$237,900	\$112,859	\$0	(\$237,900)	(100.0%)
500104	Salaries - Overload	\$189,538	\$240,000	\$233,000	\$107,524	\$0	(\$240,000)	(100.0%)
500200	PSRS Retirement	\$44,182	\$61,101	\$61,101	\$20,919	\$1,666	(\$59,435)	(97.3%)
500201	PEERS Retirement	\$3,415	\$3,528	\$3,528	\$1,844	\$0	(\$3,528)	(100.0%)
500202	Group Insurance Expense	\$13,506	\$14,086	\$14,086	\$4,960	\$1,337	(\$12,749)	(90.5%)
500203	FICA	\$17,958	\$11,474	\$11,474	\$11,635	\$147	(\$11,327)	(98.7%)
500220	Other Post Employment Benefits (OPEB)	\$29,111	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$595,063	\$691,657	\$684,657	\$303,981	\$13,300	(\$678,357)	(98.1%)
51-Operating Expenditures								
510000	Office Supplies	\$3,244	\$4,000	\$1,455	\$821	\$0	(\$4,000)	(100.0%)
510005	Postage	\$524	\$500	\$400	\$75	\$0	(\$500)	(100.0%)
510100	Equipment	\$271	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$82	\$12,500	\$1,545	\$974	\$0	(\$12,500)	(100.0%)
510403	Membership & Dues	\$0	\$150	\$0	\$0	\$1,000	\$850	566.7%
510404	Professional Development	\$0	\$1,000	\$250	\$250	\$0	(\$1,000)	(100.0%)
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$955	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$5,075	\$18,150	\$3,650	\$2,119	\$4,000	(\$14,150)	(78.0%)
Grand Total		\$600,138	\$709,807	\$688,307	\$306,100	\$17,300	(\$692,507)	(97.6%)

Budget Summary by Account - Approved

Budget Account: Nursing & Allied Health

Budget Manager: Campbell, Staci

Account #: 11-00-11020

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$151,106	\$129,381	\$129,381	\$65,187	\$131,323	\$1,942	1.5%
500001	Salaries - Support Staff	\$25,213	\$25,958	\$25,958	\$12,526	\$26,603	\$645	2.5%
500002	Salaries - PT Support Staff	\$65,463	\$122,098	\$122,098	\$37,591	\$136,133	\$14,035	11.5%
500102	Salaries - Adjunct	\$12,600	\$0	\$0	\$0	\$0	\$0	0.0%
500104	Salaries - Overload	\$57,451	\$0	\$10,500	\$5,658	\$0	\$0	0.0%
500200	PSRS Retirement	\$24,772	\$20,803	\$20,803	\$10,905	\$20,980	\$177	0.9%
500201	PEERS Retirement	\$2,191	\$2,264	\$2,264	\$1,108	\$2,283	\$19	0.8%
500202	Group Insurance Expense	\$18,030	\$21,129	\$21,129	\$9,548	\$20,052	(\$1,077)	(5.1%)
500203	FICA	\$16,337	\$13,202	\$13,202	\$4,860	\$14,353	\$1,151	8.7%
500220	Other Post Employment Benefits (OPEB)	\$29,111	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$402,275	\$334,835	\$345,335	\$147,383	\$351,727	\$16,892	5.0%
51-Operating Expenditures								
510000	Office Supplies	\$5,807	\$7,750	\$7,750	\$3,982	\$7,500	(\$250)	(3.2%)
510002	Instructional Supplies	\$528	\$500	\$500	\$0	\$1,000	\$500	100.0%
510004	Student Supplies (covered by course fees)	\$948	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$864	\$900	\$900	\$142	\$900	\$0	0.0%
510100	Equipment	\$0	\$4,000	\$0	\$0	\$0	(\$4,000)	(100.0%)
510103	Technology Equipment	\$0	\$945	\$945	\$945	\$0	(\$945)	(100.0%)
510200	Outsourced Services	\$1,114	\$0	\$0	\$0	\$2,110	\$2,110	0.0%

Budget Summary by Account - Approved

510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$2,893	\$400	\$400	\$234	\$0	(\$400)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$66	\$250	\$250	\$0	\$200	(\$50)	(20.0%)
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$1,034	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$607	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$13,861	\$14,745	\$10,745	\$5,302	\$12,710	(\$2,035)	(13.8%)
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		\$416,136	\$349,580	\$356,080	\$152,685	\$364,437	\$14,857	4.2%

Budget Summary by Account - Approved

Budget Account: Languages

Budget Manager: Sanders, Mark

Account #: 11-00-11500

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$7,395	\$10,431	\$10,431	\$4,270	\$10,692	\$261	2.5%
500101	Salaries - Faculty	\$400,478	\$410,775	\$410,775	\$202,230	\$411,997	\$1,222	0.3%
500200	PSRS Retirement	\$65,961	\$68,754	\$68,754	\$33,637	\$68,463	(\$291)	(0.4%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$54,031	\$63,387	\$63,387	\$28,113	\$60,156	(\$3,231)	(5.1%)
500203	FICA	\$6,163	\$6,754	\$6,754	\$3,075	\$6,791	\$37	0.5%
Total for 50-Salaries & Benefits		\$534,028	\$560,101	\$560,101	\$271,325	\$558,099	(\$2,002)	(0.4%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$1,447	\$2,200	\$2,200	\$0	\$1,900	(\$300)	(13.6%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$800	\$800	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$572	\$1,800	\$1,800	\$689	\$0	(\$1,800)	(100.0%)
510403	Membership & Dues	\$60	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$400	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$2,479	\$4,000	\$4,000	\$689	\$3,950	(\$50)	(1.3%)
Grand Total		\$536,507	\$564,101	\$564,101	\$272,014	\$562,049	(\$2,052)	(0.4%)

Budget Summary by Account - Approved

Budget Account: Fine Arts & Communications

Budget Manager: White, Cindy

Account #: 11-00-12500

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$30,708	\$28,325	\$28,325	\$14,279	\$28,750	\$425	1.5%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$269,758	\$277,499	\$277,499	\$138,750	\$281,490	\$3,991	1.4%
500200	PSRS Retirement	\$48,679	\$49,963	\$49,963	\$24,675	\$50,315	\$352	0.7%
500202	Group Insurance Expense	\$37,134	\$38,736	\$38,736	\$17,505	\$36,762	(\$1,974)	(5.1%)
500203	FICA	\$3,484	\$4,436	\$4,436	\$1,707	\$3,507	(\$929)	(20.9%)
Total for 50-Salaries & Benefits		\$389,763	\$398,959	\$398,959	\$196,916	\$400,824	\$1,865	0.5%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$9,217	\$13,982	\$13,982	\$2,809	\$9,850	(\$4,132)	(29.6%)
510005	Postage	\$105	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$5,464	\$5,599	\$5,599	\$2,062	\$2,814	(\$2,785)	(49.7%)
510102	Software	\$2,290	\$1,440	\$1,440	\$1,439	\$0	(\$1,440)	(100.0%)
510103	Technology Equipment	-\$13	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	-\$1,330	\$6,950	\$6,950	\$2,615	\$6,950	\$0	0.0%
510211	Software Licensing Fees	\$840	\$1,490	\$1,490	\$840	\$1,490	\$0	0.0%
510301	Gifts & Honoraria	\$600	\$600	\$600	\$0	\$600	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$800	\$800	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$2,086	\$2,300	\$2,300	\$324	\$0	(\$2,300)	(100.0%)
510403	Membership & Dues	\$75	\$175	\$175	\$125	\$875	\$700	400.0%
510404	Professional Development	\$0	\$1,000	\$1,000	\$175	\$1,330	\$330	33.0%
510500	Hospitality	\$0	\$350	\$350	\$0	\$350	\$0	0.0%
510801	Rental Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$19,332	\$33,886	\$33,886	\$10,389	\$25,059	(\$8,827)	(26.0%)
52-Scholarships								
520006	Institutional Scholarship	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 52-Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
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		\$409,095	\$432,845	\$432,845	\$207,305	\$425,883	(\$6,962)	(1.6%)

Budget Summary by Account - Approved

Budget Account: Mathematics

Budget Manager: Sifford, Nicole

Account #: 11-00-13000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$23,922	\$27,816	\$27,816	\$15,183	\$28,512	\$696	2.5%
500101	Salaries - Faculty	\$190,509	\$196,038	\$196,038	\$98,021	\$198,892	\$2,854	1.5%
500200	PSRS Retirement	\$31,463	\$32,511	\$32,511	\$16,053	\$32,717	\$206	0.6%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$27,006	\$28,172	\$28,172	\$12,731	\$26,736	(\$1,436)	(5.1%)
500203	FICA	\$4,451	\$4,971	\$4,971	\$2,511	\$5,064	\$93	1.9%
Total for 50-Salaries & Benefits		\$277,352	\$289,508	\$289,508	\$144,499	\$291,921	\$2,413	0.8%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$166	\$1,500	\$1,500	\$0	\$200	(\$1,300)	(86.7%)
510004	Student Supplies (covered by course fees)	\$0	\$13,500	\$13,500	\$0	\$0	(\$13,500)	(100.0%)
510005	Postage	\$35	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$250	\$250	\$0	\$0	(\$250)	(100.0%)
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$1,120	\$0	\$0	\$0	\$500	\$500	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$3,229	\$4,300	\$4,300	\$1,154	\$0	(\$4,300)	(100.0%)
510403	Membership & Dues	\$261	\$283	\$283	\$0	\$330	\$47	16.6%
510404	Professional Development	\$0	\$0	\$0	\$0	\$4,980	\$4,980	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$4,811	\$19,833	\$19,833	\$1,154	\$6,010	(\$13,823)	(69.7%)
Grand Total		\$282,162	\$309,341	\$309,341	\$145,653	\$297,931	(\$11,410)	(3.7%)

Budget Summary by Account - Approved

Budget Account: Emergency Medical Services

Budget Manager: Cunningham, Tami

Account #: 11-00-15515

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$6,764	\$11,201	\$11,201	\$5,357	\$25,690	\$14,489	129.4%
500101	Salaries - Faculty	\$35,903	\$36,887	\$36,887	\$18,444	\$43,748	\$6,861	18.6%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$6,182	\$6,370	\$6,370	\$3,134	\$7,313	\$943	14.8%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$960	\$1,392	\$1,392	\$669	\$2,598	\$1,206	86.6%
Total for 50-Salaries & Benefits		\$56,561	\$62,893	\$62,893	\$30,787	\$86,033	\$23,140	36.8%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$375	\$0	\$0	\$0	\$13,276	\$13,276	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$1,960	\$1,520	\$0	\$14,398	\$12,438	634.6%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$1,600	\$1,600	0.0%
510103	Technology Equipment	\$0	\$0	\$110	\$107	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$250	\$250	\$0	\$250	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$500	\$500	0.0%

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510404	Professional Development	\$225	\$480	\$480	\$270	\$1,750	\$1,270	264.6%
510500	Hospitality	\$0	\$250	\$250	\$119	\$450	\$200	80.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$6,444	\$0	\$4,733	\$4,733	\$5,002	\$5,002	0.0%
Total for 51-Operating Expenditures		\$7,044	\$2,940	\$7,343	\$5,229	\$40,226	\$37,286	1,268.2%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$63,605	\$65,833	\$70,236	\$36,016	\$126,259	\$60,426	91.8%

Budget Summary by Account - Approved

Budget Account: Fire Science

Budget Manager: Armor, Jack

Account #: 11-00-15520

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$21,195	\$40,000	\$40,000	\$19,731	\$40,600	\$600	1.5%
500002	Salaries - PT Support Staff	\$10,012	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$2,960	\$5,800	\$5,800	\$2,900	\$6,856	\$1,056	18.2%
500202	Group Insurance Expense	\$13	\$0	\$0	\$9	\$6,684	\$6,684	0.0%
500203	FICA	\$1,062	\$580	\$580	\$290	\$589	\$9	1.6%
Total for 50-Salaries & Benefits		\$35,243	\$46,380	\$46,380	\$22,930	\$54,729	\$8,349	18.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510002	Instructional Supplies	\$0	\$3,039	\$2,814	\$1,174	\$2,825	(\$214)	(7.0%)
510004	Student Supplies (covered by course fees)	\$0	\$3,840	\$3,840	\$1,535	\$4,350	\$510	13.3%
510005	Postage	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$6,900	\$6,900	0.0%
510101	Improvement & Expansion	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$1,050	\$6,000	\$6,000	\$420	\$16,700	\$10,700	178.3%
510211	Software Licensing Fees	\$0	\$0	\$225	\$227	\$400	\$400	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$250	\$250	0.0%

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,200	\$1,200	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$119	\$0	\$0	\$97	\$0	\$0	0.0%
510402	Travel - Students	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$600	\$600	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510905	Fuel	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
Total for 51-Operating Expenditures		\$1,169	\$12,879	\$12,879	\$3,453	\$36,575	\$23,696	184.0%
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		\$36,412	\$59,259	\$59,259	\$26,383	\$91,304	\$32,045	54.1%

Budget Summary by Account - Approved

Budget Account: Nursing

Budget Manager: Campbell, Staci

Account #: 11-00-16000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$120	\$0	\$0	\$0	\$3,500	\$3,500	0.0%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$0	\$9,289	\$9,289	\$1,487	\$8,999	(\$290)	(3.1%)
500101	Salaries - Faculty	\$389,267	\$623,490	\$619,990	\$266,672	\$626,768	\$3,278	0.5%
500200	PSRS Retirement	\$63,300	\$106,350	\$106,350	\$43,376	\$103,995	(\$2,355)	(2.2%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$47,846	\$85,587	\$85,587	\$32,874	\$86,892	\$1,305	1.5%
500203	FICA	\$5,260	\$9,978	\$9,978	\$3,731	\$9,828	(\$150)	(1.5%)
Total for 50-Salaries & Benefits		\$505,793	\$834,694	\$831,194	\$348,140	\$839,982	\$5,288	0.6%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$50,902	\$9,000	\$70	\$0	\$1,800	(\$7,200)	(80.0%)
510004	Student Supplies (covered by course fees)	\$0	\$79,400	\$74,864	\$33,965	\$101,550	\$22,150	27.9%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$3,500	\$0	\$0	\$1,650	(\$1,850)	(52.9%)
510103	Technology Equipment	\$0	\$0	\$2,283	\$1,912	\$900	\$900	0.0%
510200	Outsourced Services	-\$12,437	\$1,000	\$1,000	\$139	\$2,400	\$1,400	140.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$4,000	\$4,000	\$0	\$7,000	\$3,000	75.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$5,000	\$4,183	\$1,587	\$0	(\$5,000)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$6,650	\$6,650	0.0%
510404	Professional Development	\$20,519	\$25,500	\$25,500	\$5,683	\$22,100	(\$3,400)	(13.3%)
510500	Hospitality	\$55	\$0	\$0	\$0	\$300	\$300	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$2,016	\$0	\$2,447	\$1,898	\$2,190	\$2,190	0.0%
Total for 51-Operating Expenditures		\$61,054	\$127,400	\$114,347	\$45,184	\$146,540	\$19,140	15.0%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$133,000	\$0	\$0	\$0	(\$133,000)	(100.0%)
Total for 55-Capital		\$0	\$133,000	\$0	\$0	\$0	(\$133,000)	(100.0%)
Grand Total		\$566,847	\$1,095,094	\$945,541	\$393,325	\$986,522	(\$108,572)	(9.9%)

Budget Summary by Account - Approved

Budget Account: Tutoring & Learning Center

Budget Manager: Hoggard, Justin

Account #: 11-00-20000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$39,086	\$39,127	\$39,127	\$19,551	\$39,715	\$588	1.5%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$23,748	\$23,748	0.0%
500002	Salaries - PT Support Staff	\$27,260	\$56,420	\$56,420	\$17,206	\$51,480	(\$4,940)	(8.8%)
500003	Salaries - Tutors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$6,362	\$6,695	\$6,695	\$3,225	\$6,728	\$33	0.5%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$1,973	\$1,973	0.0%
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$11,697	\$4,654	66.1%
500203	FICA	\$2,613	\$4,886	\$4,886	\$1,583	\$6,331	\$1,445	29.6%
Total for 50-Salaries & Benefits		\$82,073	\$114,171	\$114,171	\$44,748	\$141,672	\$27,501	24.1%
51-Operating Expenditures								
510000	Office Supplies	\$677	\$806	\$806	\$201	\$982	\$176	21.8%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$588	\$588	0.0%
510005	Postage	\$1	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$10	\$400	\$400	\$0	\$0	(\$400)	(100.0%)
510403	Membership & Dues	\$140	\$312	\$312	\$0	\$0	(\$312)	(100.0%)
510404	Professional Development	\$0	\$0	\$0	\$0	\$2,850	\$2,850	0.0%

Budget Summary by Account - Approved

510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$908	\$1,518	\$1,518	\$201	\$4,920	\$3,402	224.1%
Grand Total		\$82,981	\$115,689	\$115,689	\$44,950	\$146,592	\$30,903	26.7%

Budget Summary by Account - Approved

Budget Account: Academic & Career Outreach Svc

Budget Manager: Taylor , Amanda

Account #: 11-00-20005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$65,022	\$66,872	\$66,872	\$33,340	\$67,876	\$1,004	1.5%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$3,300	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$6,652	\$6,685	\$6,685	\$3,262	\$6,718	\$33	0.5%
500201	PEERS Retirement	\$2,295	\$2,391	\$2,391	\$1,150	\$2,395	\$4	0.2%
500202	Group Insurance Expense	\$12,765	\$14,086	\$14,086	\$6,365	\$13,368	(\$718)	(5.1%)
500203	FICA	\$2,741	\$2,693	\$2,693	\$1,347	\$2,734	\$41	1.5%
Total for 50-Salaries & Benefits		\$92,774	\$92,727	\$92,727	\$45,465	\$93,091	\$364	0.4%
51-Operating Expenditures								
510000	Office Supplies	\$658	\$700	\$700	\$614	\$700	\$0	0.0%
510002	Instructional Supplies	\$15	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$91	\$100	\$100	\$0	\$100	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$32,775	\$43,000	\$36,000	\$12,683	\$32,000	(\$11,000)	(25.6%)
510302	Advertising	\$691	\$0	\$0	\$0	\$750	\$750	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,534	\$2,500	\$2,500	\$275	\$0	(\$2,500)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510904	Telephone	\$239	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$36,002	\$46,400	\$39,400	\$13,572	\$35,050	(\$11,350)	(24.5%)
Grand Total		\$128,777	\$139,127	\$132,127	\$59,037	\$128,141	(\$10,986)	(7.9%)

Budget Summary by Account - Approved

Budget Account: Workforce Development

Budget Manager: Swan , Kevin

Account #: 11-00-20010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$50,000	\$50,000	\$1,260	\$56,840	\$6,840	13.7%
500001	Salaries - Support Staff	\$32,691	\$33,613	\$33,613	\$16,863	\$34,445	\$832	2.5%
500002	Salaries - PT Support Staff	\$34,966	\$15,449	\$15,449	\$10,415	\$21,505	\$6,056	39.2%
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.0%
500200	PSRS Retirement	\$0	\$8,271	\$8,271	\$215	\$9,647	\$1,376	16.6%
500201	PEERS Retirement	\$2,704	\$2,789	\$2,789	\$1,370	\$2,821	\$32	1.1%
500202	Group Insurance Expense	\$6,754	\$14,086	\$14,086	\$3,421	\$13,367	(\$719)	(5.1%)
500203	FICA	\$5,175	\$4,478	\$4,478	\$2,100	\$5,148	\$670	15.0%
Total for 50-Salaries & Benefits		\$82,290	\$128,686	\$128,686	\$35,645	\$146,773	\$18,087	14.1%
51-Operating Expenditures								
510000	Office Supplies	\$2,038	\$1,500	\$1,500	\$505	\$2,000	\$500	33.3%
510005	Postage	\$91	\$150	\$150	\$17	\$300	\$150	100.0%
510100	Equipment	\$593	\$0	\$0	\$0	\$2,500	\$2,500	0.0%
510102	Software	\$3,995	\$3,995	\$3,995	\$3,995	\$5,100	\$1,105	27.7%
510103	Technology Equipment	\$1,287	\$0	\$0	\$0	\$2,800	\$2,800	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$8,500	\$8,500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$3,470	\$3,000	\$3,000	\$1,818	\$0	(\$3,000)	(100.0%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$0	\$300	\$300	\$0	\$925	\$625	208.3%
510404	Professional Development	\$0	\$0	\$0	\$0	\$4,500	\$4,500	0.0%
510904	Telephone	\$398	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$0	\$0	\$0	\$0	\$600	\$600	0.0%
Total for 51-Operating Expenditures		\$11,872	\$8,945	\$8,945	\$6,335	\$27,225	\$18,280	204.4%
Grand Total		\$94,162	\$137,631	\$137,631	\$41,979	\$173,998	\$36,367	26.4%

Budget Summary by Account - Approved

Budget Account: Distance Learning Support

Budget Manager: Atwood, Steven

Account #: 11-00-20020

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$35,393	\$36,951	\$36,951	\$18,454	\$39,452	\$2,501	6.8%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$16,052	\$17,248	\$17,248	\$7,122	\$16,386	(\$862)	(5.0%)
500009	Salaries - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$6,158	\$6,379	\$6,379	\$3,208	\$6,690	\$311	4.9%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$1,746	\$1,856	\$1,856	\$812	\$1,826	(\$30)	(1.6%)
Total for 50-Salaries & Benefits		\$66,101	\$69,477	\$69,477	\$32,778	\$71,038	\$1,561	2.2%
51-Operating Expenditures								
510000	Office Supplies	\$151	\$500	\$500	\$27	\$350	(\$150)	(30.0%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$178	\$130	\$130	\$55	\$100	(\$30)	(23.1%)
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$21,820	\$2,511	\$2,511	\$0	\$1,801	(\$710)	(28.3%)
510200	Outsourced Services	\$2,659	\$4,929	\$4,929	\$1,726	\$5,723	\$794	16.1%
510211	Software Licensing Fees	\$23,202	\$23,899	\$23,899	\$0	\$24,615	\$716	3.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$5,045	\$5,045	\$5,045	\$5,000	\$5,045	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$1,100	\$1,100	0.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$637	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$0	\$1,000	\$1,000	\$1	\$0	(\$1,000)	(100.0%)
Total for 51-Operating Expenditures		\$53,692	\$38,014	\$38,014	\$6,809	\$38,734	\$720	1.9%
Grand Total		\$119,793	\$107,491	\$107,491	\$39,588	\$109,772	\$2,281	2.1%

Budget Summary by Account - Approved

Budget Account: Library

Budget Manager: Sanders, Kathy

Account #: 11-00-23000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$36,000	\$36,000	\$0	\$36,000	\$0	0.0%
500001	Salaries - Support Staff	\$105,160	\$114,067	\$114,067	\$56,121	\$116,897	\$2,830	2.5%
500002	Salaries - PT Support Staff	\$0	\$15,600	\$0	\$0	\$0	(\$15,600)	(100.0%)
500009	Salaries - Overtime	\$0	\$0	\$0	\$14	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$6,241	\$6,241	\$0	\$0	(\$6,241)	(100.0%)
500201	PEERS Retirement	\$8,900	\$9,757	\$9,757	\$4,774	\$9,854	\$97	1.0%
500202	Group Insurance Expense	\$25,277	\$35,215	\$35,215	\$12,707	\$26,736	(\$8,479)	(24.1%)
500203	FICA	\$7,985	\$10,441	\$9,247	\$4,342	\$8,943	(\$1,498)	(14.3%)
500220	Other Post Employment Benefits (OPEB)	\$14,615	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$161,937	\$227,321	\$210,527	\$77,958	\$198,430	(\$28,891)	(12.7%)
51-Operating Expenditures								
510000	Office Supplies	\$2,269	\$6,700	\$6,700	\$1,027	\$3,500	(\$3,200)	(47.8%)
510005	Postage	\$290	\$900	\$900	\$117	\$400	(\$500)	(55.6%)
510100	Equipment	\$0	\$0	\$733	\$344	\$500	\$500	0.0%
510102	Software	\$0	\$0	\$130	\$129	\$0	\$0	0.0%
510103	Technology Equipment	\$597	\$680	\$550	\$151	\$50	(\$630)	(92.6%)
510200	Outsourced Services	\$54,613	\$32,420	\$32,420	\$40,093	\$30,800	(\$1,620)	(5.0%)
510209	Book Binding	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$0	\$100	\$100	\$0	\$200	\$100	100.0%

Budget Summary by Account - Approved

510302	Advertising	\$684	\$1,300	\$1,300	\$194	\$950	(\$350)	(26.9%)
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,260	\$1,260	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$613	\$3,000	\$3,000	\$447	\$0	(\$3,000)	(100.0%)
510403	Membership & Dues	\$975	\$1,050	\$1,050	\$800	\$1,260	\$210	20.0%
510404	Professional Development	\$75	\$0	\$0	\$0	\$1,350	\$1,350	0.0%
510600	Electronic Resources	\$52,647	\$75,460	\$75,460	\$51,835	\$57,752	(\$17,708)	(23.5%)
510601	Periodicals	\$2,390	\$2,610	\$2,610	\$2,025	\$2,925	\$315	12.1%
510602	AV Materials	\$4,554	\$4,000	\$4,000	\$804	\$2,000	(\$2,000)	(50.0%)
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$477	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$120,184	\$128,220	\$128,953	\$97,967	\$102,947	(\$25,273)	(19.7%)
55-Capital								
550007	Library Books	\$21,931	\$80,000	\$80,000	\$16,912	\$60,000	(\$20,000)	(25.0%)
Total for 55-Capital		\$21,931	\$80,000	\$80,000	\$16,912	\$60,000	(\$20,000)	(25.0%)
Grand Total		\$304,051	\$435,541	\$419,480	\$192,837	\$361,377	(\$74,164)	(17.0%)

Budget Summary by Account - Approved

Budget Account: Disability Services

Budget Manager: Calvert, Robby

Account #: 11-00-30010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$33,929	\$31,930	\$31,930	\$15,960	\$32,409	\$479	1.5%
500002	Salaries - PT Support Staff	\$7,193	\$15,142	\$15,142	\$3,512	\$15,337	\$195	1.3%
500200	PSRS Retirement	\$5,673	\$5,651	\$5,651	\$2,703	\$5,668	\$17	0.3%
500202	Group Insurance Expense	\$6,578	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$1,032	\$1,622	\$1,622	\$498	\$1,644	\$22	1.4%
Total for 50-Salaries & Benefits		\$54,404	\$61,388	\$61,388	\$25,855	\$61,742	\$354	0.6%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$590	\$590	\$0	\$220	(\$370)	(62.7%)
510100	Equipment	\$198	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$4,010	\$2,500	\$2,500	\$1,999	\$3,250	\$750	30.0%
510103	Technology Equipment	\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
510200	Outsourced Services	\$2,761	\$1,700	\$1,700	\$0	\$1,800	\$100	5.9%
510400	Travel (formerly Out of State)	\$0	\$0	\$3,000	\$1,402	\$250	\$250	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,073	\$3,300	\$300	\$58	\$0	(\$3,300)	(100.0%)
510403	Membership & Dues	\$444	\$448	\$448	\$265	\$390	(\$58)	(12.9%)
510404	Professional Development	\$0	\$600	\$600	\$0	\$1,300	\$700	116.7%
Total for 51-Operating Expenditures		\$8,486	\$10,138	\$10,138	\$3,723	\$7,210	(\$2,928)	(28.9%)
Grand Total		\$62,891	\$71,526	\$71,526	\$29,578	\$68,952	(\$2,574)	(3.6%)

Budget Summary by Account - Approved

Budget Account: Student Life

Budget Manager: Adams, Chris

Account #: 11-00-31000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$35,860	\$36,951	\$36,951	\$4,138	\$0	(\$36,951)	(100.0%)
500200	PSRS Retirement	\$6,110	\$6,379	\$6,379	\$709	\$0	(\$6,379)	(100.0%)
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$530	\$0	(\$7,043)	(100.0%)
500203	FICA	\$512	\$536	\$536	\$220	\$0	(\$536)	(100.0%)
Total for 50-Salaries & Benefits		\$49,233	\$50,909	\$50,909	\$5,598	\$0	(\$50,909)	(100.0%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$5,516	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$1,721	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$21,578	\$5,000	\$5,000	\$1,500	\$0	(\$5,000)	(100.0%)
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$5,678	\$8,000	\$8,000	\$305	\$5,000	(\$3,000)	(37.5%)
Total for 51-Operating Expenditures		\$34,492	\$13,000	\$13,000	\$1,805	\$5,000	(\$8,000)	(61.5%)
Grand Total		\$83,726	\$63,909	\$63,909	\$7,403	\$5,000	(\$58,909)	(92.2%)

Budget Summary by Account - Approved

Budget Account: Fitness Center

Budget Manager: Walk , Jeff

Account #: 11-00-31010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$28,523	\$37,349	\$37,349	\$10,512	\$13,314	(\$24,035)	(64.4%)
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$2,134	\$7,683	\$7,683	\$991	\$15,103	\$7,420	96.6%
500200	PSRS Retirement	\$2,705	\$4,126	\$4,126	\$610	\$0	(\$4,126)	(100.0%)
500201	PEERS Retirement	\$1,104	\$1,141	\$1,141	\$559	\$1,143	\$2	0.2%
500202	Group Insurance Expense	\$6,413	\$7,747	\$7,747	\$2,038	\$3,342	(\$4,405)	(56.9%)
500203	FICA	\$1,348	\$1,942	\$1,942	\$692	\$2,175	\$233	12.0%
Total for 50-Salaries & Benefits		\$42,227	\$59,988	\$59,988	\$15,402	\$35,077	(\$24,911)	(41.5%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$3,139	\$5,500	\$5,500	\$0	\$1,000	(\$4,500)	(81.8%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$3,139	\$5,500	\$5,500	\$0	\$1,000	(\$4,500)	(81.8%)
Grand Total		\$45,366	\$65,488	\$65,488	\$15,402	\$36,077	(\$29,411)	(44.9%)

Budget Summary by Account - Approved

Budget Account: Men's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$59,992	\$61,745	\$61,745	\$30,873	\$62,649	\$904	1.5%
500200	PSRS Retirement	\$9,683	\$9,982	\$9,982	\$4,940	\$10,061	\$79	0.8%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$6,800	\$7,099	\$7,099	\$3,205	\$6,737	(\$362)	(5.1%)
500203	FICA	\$449	\$896	\$896	\$231	\$463	(\$433)	(48.3%)
Total for 50-Salaries & Benefits		\$76,924	\$79,722	\$79,722	\$39,249	\$79,910	\$188	0.2%
51-Operating Expenditures								
510000	Office Supplies	\$13	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$232	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$934	\$800	\$800	\$232	\$800	\$0	0.0%
510100	Equipment	\$8,922	\$12,056	\$12,056	\$8,154	\$14,296	\$2,240	18.6%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$12,028	\$13,770	\$15,270	\$9,514	\$13,770	\$0	0.0%
510300	Recruiting	-\$1,722	\$8,500	\$11,500	\$5,987	\$8,000	(\$500)	(5.9%)
510303	Printing	\$25	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$19,409	\$24,050	\$22,550	\$23,561	\$36,000	\$11,950	49.7%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$19,294	\$17,500	\$14,500	\$3,302	\$0	(\$17,500)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$159	\$0	\$0	\$0	\$0	\$0	0.0%
511005	Insurance - Athletic Injury	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$59,295	\$76,676	\$76,676	\$50,750	\$72,866	(\$3,810)	(5.0%)
52-Scholarships								
520005	Room & Board	\$100,039	\$109,200	\$109,200	\$80,129	\$109,200	\$0	0.0%
Total for 52-Scholarships		\$100,039	\$109,200	\$109,200	\$80,129	\$109,200	\$0	0.0%
Grand Total		\$236,257	\$265,598	\$265,598	\$170,129	\$261,976	(\$3,622)	(1.4%)

Budget Summary by Account - Approved

Budget Account: Women's Basketball

Budget Manager: Walk , Jeff

Account #: 11-00-32005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$13,207	\$13,110	\$13,110	\$2,031	\$35,259	\$22,149	168.9%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$6,357	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$27,160	\$27,925	\$27,925	\$13,962	\$28,319	\$394	1.4%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$4,539	\$4,685	\$4,685	\$2,310	\$10,792	\$6,107	130.4%
500201	PEERS Retirement	\$1,068	\$1,068	\$1,068	\$682	\$0	(\$1,068)	(100.0%)
500202	Group Insurance Expense	\$6,566	\$6,849	\$6,849	\$3,573	\$10,845	\$3,996	58.3%
500203	FICA	\$1,385	\$1,408	\$1,408	\$863	\$921	(\$487)	(34.6%)
Total for 50-Salaries & Benefits		\$53,926	\$55,045	\$55,045	\$29,778	\$86,136	\$31,091	56.5%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$464	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$204	\$300	\$300	\$10	\$100	(\$200)	(66.7%)
510100	Equipment	\$8,901	\$13,569	\$13,569	\$6,283	\$13,114	(\$455)	(3.4%)
510103	Technology Equipment	\$0	\$975	\$975	\$734	\$0	(\$975)	(100.0%)
510200	Outsourced Services	\$8,123	\$10,500	\$10,500	\$5,850	\$10,500	\$0	0.0%
510300	Recruiting	\$12,089	\$11,500	\$11,500	\$2,476	\$8,000	(\$3,500)	(30.4%)
510303	Printing	\$234	\$275	\$275	\$188	\$275	\$0	0.0%

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$16,076	\$16,750	\$16,750	\$8,201	\$39,000	\$22,250	132.8%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$16,804	\$16,597	\$16,597	\$9,498	\$0	(\$16,597)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$812	\$1,325	\$1,325	\$0	\$1,325	\$0	0.0%
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
511005	Insurance - Athletic Injury	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$63,787	\$71,791	\$71,791	\$33,239	\$72,314	\$523	0.7%
52-Scholarships								
520005	Room & Board	\$81,197	\$109,200	\$109,200	\$53,498	\$109,200	\$0	0.0%
Total for 52-Scholarships		\$81,197	\$109,200	\$109,200	\$53,498	\$109,200	\$0	0.0%
Grand Total		\$198,910	\$236,036	\$236,036	\$116,514	\$267,650	\$31,614	13.4%

Budget Summary by Account - Approved

Budget Account: Baseball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$13,941	\$14,081	\$14,081	\$1,611	\$0	(\$14,081)	(100.0%)
500001	Salaries - Support Staff	\$0	\$0	\$0	\$7,850	\$29,848	\$29,848	0.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$0	\$0	\$0	\$273	\$0	\$0	0.0%
500101	Salaries - Faculty	\$33,416	\$34,368	\$34,368	\$17,184	\$34,858	\$490	1.4%
500200	PSRS Retirement	\$7,777	\$8,018	\$8,018	\$3,022	\$5,658	(\$2,360)	(29.4%)
500201	PEERS Retirement	\$0	\$0	\$0	\$658	\$2,506	\$2,506	0.0%
500202	Group Insurance Expense	\$6,566	\$6,849	\$6,849	\$3,881	\$10,845	\$3,996	58.3%
500203	FICA	\$612	\$702	\$702	\$1,093	\$2,788	\$2,086	297.2%
Total for 50-Salaries & Benefits		\$62,311	\$64,018	\$64,018	\$35,572	\$86,503	\$22,485	35.1%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$4,000	\$3,900	\$1,668	\$4,000	\$0	0.0%
510005	Postage	\$1,056	\$300	\$400	\$356	\$300	\$0	0.0%
510100	Equipment	\$10,381	\$7,000	\$6,770	\$5,263	\$6,000	(\$1,000)	(14.3%)
510200	Outsourced Services	\$4,430	\$5,500	\$5,500	\$0	\$6,500	\$1,000	18.2%
510300	Recruiting	\$2,030	\$2,000	\$2,000	\$124	\$2,000	\$0	0.0%
510303	Printing	\$75	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$24,739	\$24,000	\$24,000	\$5,401	\$44,000	\$20,000	83.3%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$23,193	\$20,000	\$20,000	\$3,017	\$0	(\$20,000)	(100.0%)
510403	Membership & Dues	\$66	\$0	\$230	\$230	\$230	\$230	0.0%
510904	Telephone	\$239	\$0	\$0	\$0	\$0	\$0	0.0%
511005	Insurance - Athletic Injury	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$66,209	\$62,800	\$62,800	\$16,059	\$63,030	\$230	0.4%
52-Scholarships								
520005	Room & Board	\$77,941	\$75,040	\$75,040	\$40,423	\$75,040	\$0	0.0%
Total for 52-Scholarships		\$77,941	\$75,040	\$75,040	\$40,423	\$75,040	\$0	0.0%
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		\$206,461	\$201,858	\$201,858	\$92,054	\$224,573	\$22,715	11.3%

Budget Summary by Account - Approved

Budget Account: Cheerleaders

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32020

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$9,920	\$6,335	\$6,335	\$2,373	\$0	(\$6,335)	(100.0%)
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$420	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$195	\$10,000	\$10,000	0.0%
500200	PSRS Retirement	\$1,699	\$1,072	\$1,072	\$366	\$1,450	\$378	35.3%
500202	Group Insurance Expense	\$1,912	\$1,056	\$1,056	\$268	\$0	(\$1,056)	(100.0%)
500203	FICA	\$141	\$92	\$92	\$125	\$145	\$53	57.6%
Total for 50-Salaries & Benefits		\$13,672	\$8,555	\$8,555	\$3,747	\$11,595	\$3,040	35.5%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$8	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$4,710	\$7,805	\$7,805	\$6,472	\$7,120	(\$685)	(8.8%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$500	\$500	\$0	\$500	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$7,000	\$7,000	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$11,797	\$7,000	\$7,000	\$247	\$0	(\$7,000)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
511005	Insurance - Athletic Injury	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$16,595	\$15,305	\$15,305	\$6,719	\$14,620	(\$685)	(4.5%)

Budget Summary by Account - Approved

52-Scholarships								
520005	Room & Board	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
520006	Institutional Scholarship	\$66,500	\$72,000	\$72,000	\$36,000	\$72,000	\$0	0.0%
Total for 52-Scholarships		\$66,500	\$72,000	\$72,000	\$36,000	\$72,000	\$0	0.0%
Grand Total		\$96,766	\$95,860	\$95,860	\$46,465	\$98,215	\$2,355	2.5%

Budget Summary by Account - Approved

Budget Account: Advising

Budget Manager: Adams, Chris

Account #: 11-00-33000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$94,022	\$99,948	\$99,948	\$31,791	\$50,195	(\$49,753)	(49.8%)
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$12,126	\$12,648	\$12,648	\$4,436	\$8,247	(\$4,401)	(34.8%)
500201	PEERS Retirement	\$1,531	\$1,984	\$1,984	\$311	\$0	(\$1,984)	(100.0%)
500202	Group Insurance Expense	\$14,564	\$16,199	\$16,199	\$3,715	\$6,684	(\$9,515)	(58.7%)
500203	FICA	\$2,451	\$2,958	\$2,958	\$768	\$728	(\$2,230)	(75.4%)
Total for 50-Salaries & Benefits		\$124,693	\$133,737	\$133,737	\$41,022	\$65,854	(\$67,883)	(50.8%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$17,621	\$18,000	\$18,000	\$0	\$10,100	(\$7,900)	(43.9%)
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$365	\$365	\$40	\$0	(\$365)	(100.0%)
510404	Professional Development	\$0	\$0	\$0	\$0	\$260	\$260	0.0%
510501	Staff Meeting	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)

Budget Summary by Account - Approved

510904 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures	\$17,621	\$18,865	\$18,865	\$40	\$10,360	(\$8,505)	(45.1%)
Grand Total	\$142,314	\$152,602	\$152,602	\$41,062	\$76,214	(\$76,388)	(50.1%)

Budget Summary by Account - Approved

Budget Account: Financial Aid

Budget Manager: Morris , Regina

Account #: 11-00-34000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$197,136	\$201,395	\$201,395	\$100,916	\$198,698	(\$2,697)	(1.3%)
500001	Salaries - Support Staff	\$22,566	\$22,526	\$22,526	\$6,044	\$21,320	(\$1,206)	(5.4%)
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$33,232	\$34,309	\$34,309	\$16,902	\$33,656	(\$653)	(1.9%)
500201	PEERS Retirement	\$1,962	\$2,028	\$2,028	\$488	\$1,921	(\$107)	(5.3%)
500202	Group Insurance Expense	\$40,512	\$42,258	\$42,258	\$17,178	\$40,104	(\$2,154)	(5.1%)
500203	FICA	\$4,352	\$4,643	\$4,643	\$1,946	\$4,511	(\$132)	(2.8%)
Total for 50-Salaries & Benefits		\$299,761	\$307,159	\$307,159	\$143,473	\$300,210	(\$6,949)	(2.3%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$18,267	\$18,267	0.0%
510103	Technology Equipment	\$3,042	\$59	\$59	\$0	\$0	(\$59)	(100.0%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$256	\$256	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,450	\$1,450	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,846	\$4,000	\$4,000	\$570	\$0	(\$4,000)	(100.0%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$1,732	\$2,193	\$2,193	\$1,733	\$265	(\$1,928)	(87.9%)
510404	Professional Development	\$0	\$0	\$0	\$0	\$6,227	\$6,227	0.0%
510500	Hospitality	\$93	\$300	\$300	\$0	\$850	\$550	183.3%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$6,712	\$6,552	\$6,552	\$2,303	\$27,315	\$20,763	316.9%
Grand Total		\$306,473	\$313,711	\$313,711	\$145,775	\$327,525	\$13,814	4.4%

Budget Summary by Account - Approved

Budget Account: Recruitment

Budget Manager: Adams, Chris

Account #: 11-00-35000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$19,119	\$30,900	\$30,900	\$15,680	\$31,364	\$464	1.5%
500001	Salaries - Support Staff	\$16,397	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$4,424	\$9,038	\$9,038	\$3,251	\$8,775	(\$263)	(2.9%)
500009	Salaries - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$2,953	\$2,603	\$2,603	\$1,278	\$2,610	\$7	0.3%
500202	Group Insurance Expense	\$8,462	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$3,003	\$3,055	\$3,055	\$1,422	\$3,070	\$15	0.5%
Total for 50-Salaries & Benefits		\$54,357	\$52,639	\$52,639	\$24,813	\$52,503	(\$136)	(0.3%)
51-Operating Expenditures								
510000	Office Supplies	\$372	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$919	\$0	\$620	\$600	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$480	\$0	\$0	\$0	\$480	\$480	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510302	Advertising	\$5,006	\$7,050	\$6,550	\$1,180	\$2,250	(\$4,800)	(68.1%)

Budget Summary by Account - Approved

510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$10	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,684	\$3,000	\$3,000	\$409	\$0	(\$3,000)	(100.0%)
510402	Travel - Students	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$427	\$75	\$75	\$75	\$75	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$700	\$700	0.0%
510500	Hospitality	\$3,737	\$6,175	\$6,175	\$2,319	\$5,500	(\$675)	(10.9%)
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$12,634	\$16,300	\$16,420	\$4,583	\$14,505	(\$1,795)	(11.0%)
Grand Total		\$66,992	\$68,939	\$69,059	\$29,395	\$67,008	(\$1,931)	(2.8%)

Budget Summary by Account - Approved

Budget Account: Enrollment Services

Budget Manager: Adams, Chris

Account #: 11-00-35005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$45,828	\$47,509	\$47,509	\$23,569	\$47,509	\$0	0.0%
500001	Salaries - Support Staff	\$65,744	\$66,497	\$66,497	\$38,102	\$96,824	\$30,327	45.6%
500002	Salaries - PT Support Staff	\$11,753	\$15,366	\$15,366	\$7,040	\$15,756	\$390	2.5%
500200	PSRS Retirement	\$7,494	\$7,910	\$7,910	\$3,830	\$7,858	(\$52)	(0.7%)
500201	PEERS Retirement	\$5,815	\$6,011	\$6,011	\$3,294	\$8,476	\$2,465	41.0%
500202	Group Insurance Expense	\$27,014	\$28,172	\$28,172	\$13,710	\$33,420	\$5,248	18.6%
500203	FICA	\$6,001	\$6,951	\$6,951	\$3,452	\$9,301	\$2,350	33.8%
Total for 50-Salaries & Benefits		\$169,649	\$178,416	\$178,416	\$92,997	\$219,144	\$40,728	22.8%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$1,000	\$847	\$0	\$0	(\$1,000)	(100.0%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$1,196	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$2,770	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$3,966	\$1,000	\$847	\$0	\$0	(\$1,000)	(100.0%)
Grand Total		\$173,615	\$179,416	\$179,263	\$92,997	\$219,144	\$39,728	22.1%

Budget Summary by Account - Approved

Budget Account: Registrar

Budget Manager: Hamann, Melanie

Account #: 11-00-35010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$66,812	\$52,788	\$52,788	\$30,362	\$53,580	\$792	1.5%
500001	Salaries - Support Staff	\$46,079	\$47,383	\$47,383	\$23,958	\$48,007	\$624	1.3%
500002	Salaries - PT Support Staff	\$4,401	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$52	\$100	\$100	\$1	\$0	(\$100)	(100.0%)
500200	PSRS Retirement	\$10,678	\$8,675	\$8,675	\$5,015	\$8,738	\$63	0.7%
500201	PEERS Retirement	\$4,038	\$4,217	\$4,217	\$2,055	\$4,210	(\$7)	(0.2%)
500202	Group Insurance Expense	\$21,824	\$21,129	\$21,129	\$9,999	\$20,052	(\$1,077)	(5.1%)
500203	FICA	\$5,011	\$4,390	\$4,390	\$2,303	\$4,449	\$59	1.3%
500220	Other Post Employment Benefits (OPEB)	\$17,449	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$176,344	\$138,682	\$138,682	\$73,693	\$139,036	\$354	0.3%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$2,949	\$3,000	\$3,000	\$0	\$3,000	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$2,990	\$2,990	\$1,300	\$200	(\$2,790)	(93.3%)
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$115	\$350	\$350	\$0	\$0	(\$350)	(100.0%)
510403	Membership & Dues	\$0	\$100	\$100	\$0	\$100	\$0	0.0%

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$0	\$0	\$0	\$350	\$350	0.0%
510500	Hospitality	\$0	\$0	\$250	\$207	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$3,065	\$6,440	\$6,690	\$1,507	\$3,650	(\$2,790)	(43.3%)
Grand Total		\$179,408	\$145,122	\$145,372	\$75,200	\$142,686	(\$2,436)	(1.7%)

Budget Summary by Account - Approved

Budget Account: President

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40001

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$334,930	\$260,874	\$260,874	\$131,389	\$264,607	\$3,733	1.4%
500001	Salaries - Support Staff	\$15,288	\$15,683	\$15,683	\$7,696	\$0	(\$15,683)	(100.0%)
500002	Salaries - PT Support Staff	\$0	\$0	\$2,345	\$787	\$7,644	\$7,644	0.0%
500009	Salaries - Overtime	\$13	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$48,711	\$39,869	\$39,869	\$18,964	\$40,306	\$437	1.1%
500201	PEERS Retirement	\$1,276	\$1,317	\$1,317	\$647	\$0	(\$1,317)	(100.0%)
500202	Group Insurance Expense	\$23,132	\$17,607	\$17,607	\$7,957	\$13,368	(\$4,239)	(24.1%)
500203	FICA	\$7,480	\$4,983	\$5,190	\$2,537	\$4,422	(\$561)	(11.3%)
Total for 50-Salaries & Benefits		\$430,831	\$340,333	\$342,885	\$169,977	\$330,347	(\$9,986)	(2.9%)
51-Operating Expenditures								
510000	Office Supplies	\$2,242	\$3,360	\$3,360	\$1,254	\$4,360	\$1,000	29.8%
510005	Postage	\$1,143	\$1,500	\$1,500	\$360	\$1,400	(\$100)	(6.7%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510101	Improvement & Expansion	\$3,783	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$66,418	\$20,300	\$21,900	\$18,311	\$15,300	(\$5,000)	(24.6%)
510203	Legal Services	\$48,372	\$20,000	\$20,000	\$12,425	\$24,000	\$4,000	20.0%
510301	Gifts & Honoraria	\$2,424	\$4,000	\$4,000	\$1,090	\$5,000	\$1,000	25.0%
510303	Printing	\$953	\$1,100	\$1,100	\$83	\$0	(\$1,100)	(100.0%)

Budget Summary by Account - Approved

510304	Public Relations	\$0	\$1,500	\$1,000	\$0	\$0	(\$1,500)	(100.0%)
510400	Travel (formerly Out of State)	\$0	\$1,850	\$1,850	\$409	\$10,120	\$8,270	447.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$5,682	\$9,570	\$9,570	\$792	\$0	(\$9,570)	(100.0%)
510403	Membership & Dues	\$16,797	\$27,450	\$27,450	\$24,031	\$27,050	(\$400)	(1.5%)
510404	Professional Development	\$0	\$5,000	\$6,275	\$1,267	\$5,400	\$400	8.0%
510500	Hospitality	\$2,394	\$4,750	\$4,500	\$516	\$3,250	(\$1,500)	(31.6%)
510501	Staff Meeting	\$5,308	\$5,300	\$5,300	\$187	\$5,300	\$0	0.0%
510904	Telephone	\$1,116	\$900	\$900	\$260	\$660	(\$240)	(26.7%)
510905	Fuel	\$1,834	\$2,800	\$11,425	\$597	\$2,000	(\$800)	(28.6%)
Total for 51-Operating Expenditures		\$158,466	\$109,380	\$120,130	\$61,580	\$103,840	(\$5,540)	(5.1%)
55-Capital								
550006	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$589,297	\$449,713	\$463,015	\$231,557	\$434,187	(\$15,526)	(3.5%)

Budget Summary by Account - Approved

Budget Account: VP of Learning

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-00-40005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$81,629	\$190,566	\$189,821	\$88,643	\$166,475	(\$24,091)	(12.6%)
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$8,323	\$0	\$409	\$409	\$0	\$0	0.0%
500104	Salaries - Overload	\$43,400	\$50,000	\$50,000	\$0	\$50,000	\$0	0.0%
500200	PSRS Retirement	\$23,725	\$43,217	\$43,217	\$16,415	\$33,716	(\$9,501)	(22.0%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$10,108	\$18,956	\$18,956	\$7,593	\$15,394	(\$3,562)	(18.8%)
500203	FICA	\$2,932	\$4,141	\$4,115	\$1,593	\$3,309	(\$832)	(20.1%)
500220	Other Post Employment Benefits (OPEB)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$170,116	\$306,880	\$306,518	\$114,654	\$268,894	(\$37,986)	(12.4%)
51-Operating Expenditures								
510000	Office Supplies	\$1,176	\$1,450	\$1,450	\$425	\$1,150	(\$300)	(20.7%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$298	\$420	\$420	\$2	\$300	(\$120)	(28.6%)
510100	Equipment	\$0	\$0	\$1,500	\$1,421	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$9,207	\$2,500	\$2,500	\$0	\$4,190	\$1,690	67.6%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,855	\$4,460	\$2,960	\$1,781	\$0	(\$4,460)	(100.0%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$6,215	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$169	\$1,550	\$1,550	\$163	\$1,450	(\$100)	(6.5%)
510501	Staff Meeting	\$0	\$250	\$250	\$0	\$0	(\$250)	(100.0%)
510904	Telephone	\$1,090	\$0	\$0	\$260	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$20,010	\$10,630	\$10,630	\$4,053	\$7,090	(\$3,540)	(33.3%)
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		\$190,126	\$317,510	\$317,148	\$118,706	\$275,984	(\$41,526)	(13.1%)

Budget Summary by Account - Approved

Budget Account: Dean of Student Services

Budget Manager: Matthews, Ann

Account #: 11-00-40010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$129,196	\$101,484	\$101,484	\$50,482	\$106,006	\$4,522	4.5%
500001	Salaries - Support Staff	\$15,128	\$20,946	\$0	\$203	\$0	(\$20,946)	(100.0%)
500200	PSRS Retirement	\$20,593	\$16,758	\$16,758	\$8,278	\$17,310	\$552	3.3%
500201	PEERS Retirement	\$1,359	\$1,920	\$0	\$18	\$0	(\$1,920)	(100.0%)
500202	Group Insurance Expense	\$19,375	\$21,129	\$14,086	\$6,425	\$13,368	(\$7,761)	(36.7%)
500203	FICA	\$3,651	\$3,074	\$1,472	\$741	\$1,537	(\$1,537)	(50.0%)
500220	Other Post Employment Benefits (OPEB)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$189,302	\$165,311	\$133,800	\$66,147	\$138,221	(\$27,090)	(16.4%)
51-Operating Expenditures								
510000	Office Supplies	\$10,980	\$12,000	\$11,870	\$2,794	\$8,500	(\$3,500)	(29.2%)
510005	Postage	\$9,104	\$6,500	\$6,500	\$2,593	\$6,500	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$190	\$190	\$190	\$6,000	\$5,810	3,057.9%
510103	Technology Equipment	\$0	\$1,000	\$900	\$900	\$0	(\$1,000)	(100.0%)
510200	Outsourced Services	\$4,736	\$3,000	\$3,000	\$540	\$3,000	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$658	\$1,500	\$1,933	\$1,987	\$2,803	\$1,303	86.9%
510400	Travel (formerly Out of State)	\$0	\$3,500	\$1,139	\$93	\$8,000	\$4,500	128.6%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,117	\$50	\$691	\$604	\$0	(\$50)	(100.0%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$638	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$0	\$200	\$1,000	\$407	\$800	\$600	300.0%
510904	Telephone	\$3,185	\$900	\$900	\$260	\$900	\$0	0.0%
Total for 51-Operating Expenditures		\$30,418	\$28,840	\$28,123	\$10,367	\$36,503	\$7,663	26.6%
Grand Total		\$219,720	\$194,151	\$161,923	\$76,514	\$174,724	(\$19,427)	(10.0%)

Budget Summary by Account - Approved

Budget Account: Chief Financial Officer

Budget Manager: Eubank, Charlotte

Account #: 11-00-40015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$134,919	\$139,196	\$139,196	\$68,383	\$141,284	\$2,088	1.5%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$14,252	\$14,695	\$14,695	\$7,297	\$14,848	\$153	1.0%
500201	PEERS Retirement	\$3,452	\$3,563	\$3,563	\$1,758	\$3,585	\$22	0.6%
500202	Group Insurance Expense	\$13,503	\$14,086	\$14,086	\$6,365	\$13,368	(\$718)	(5.1%)
500203	FICA	\$4,573	\$4,801	\$4,801	\$2,318	\$4,874	\$73	1.5%
Total for 50-Salaries & Benefits		\$170,699	\$176,341	\$176,341	\$86,121	\$177,959	\$1,618	0.9%
51-Operating Expenditures								
510000	Office Supplies	\$2,520	\$2,440	\$2,440	\$824	\$2,196	(\$244)	(10.0%)
510005	Postage	\$3	\$30	\$30	\$0	\$30	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,790	\$7,320	\$7,320	\$5,350	\$2,320	(\$5,000)	(68.3%)
510201	Audit Services	\$30,000	\$31,500	\$31,500	\$30,500	\$32,000	\$500	1.6%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$1,957	\$2,000	\$2,000	\$620	\$1,000	(\$1,000)	(50.0%)
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$820	\$1,800	\$1,800	\$1,521	\$0	(\$1,800)	(100.0%)
510403	Membership & Dues	\$3,879	\$3,855	\$3,855	\$357	\$3,896	\$41	1.1%
510404	Professional Development	\$475	\$2,079	\$2,079	\$439	\$6,279	\$4,200	202.0%

Budget Summary by Account - Approved

510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$875	\$900	\$900	\$260	\$636	(\$264)	(29.3%)
Total for 51-Operating Expenditures		\$43,318	\$51,924	\$51,924	\$39,871	\$48,357	(\$3,567)	(6.9%)
55-Capital								
550008	Capital Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$214,018	\$228,265	\$228,265	\$125,993	\$226,316	(\$1,949)	(0.9%)

Budget Summary by Account - Approved

Budget Account: Human Resources

Budget Manager: McDaniel, Kristina

Account #: 11-00-42010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$62,523	\$64,401	\$64,401	\$32,175	\$65,367	\$966	1.5%
500001	Salaries - Support Staff	\$63,673	\$60,902	\$60,902	\$31,275	\$97,759	\$36,857	60.5%
500002	Salaries - PT Support Staff	\$8,328	\$10,043	\$10,043	\$4,702	\$10,296	\$253	2.5%
500009	Salaries - Overtime	\$38	\$100	\$100	\$9	\$75	(\$25)	(25.0%)
500200	PSRS Retirement	\$10,042	\$10,359	\$10,359	\$5,129	\$10,447	\$88	0.8%
500201	PEERS Retirement	\$4,782	\$5,144	\$5,144	\$2,346	\$8,081	\$2,937	57.1%
500202	Group Insurance Expense	\$13,241	\$21,129	\$21,129	\$6,528	\$26,736	\$5,607	26.5%
500203	FICA	\$6,320	\$6,361	\$6,361	\$3,165	\$9,215	\$2,854	44.9%
Total for 50-Salaries & Benefits		\$168,948	\$178,439	\$178,439	\$85,328	\$227,976	\$49,537	27.8%
51-Operating Expenditures								
510000	Office Supplies	\$3,801	\$5,608	\$5,458	\$687	\$2,374	(\$3,234)	(57.7%)
510005	Postage	\$893	\$1,300	\$1,300	\$206	\$800	(\$500)	(38.5%)
510100	Equipment	\$819	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$370	\$370	0.0%
510200	Outsourced Services	\$22,377	\$26,770	\$26,770	\$17,363	\$26,800	\$30	0.1%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$55	\$1,000	\$1,000	\$896	\$1,400	\$400	40.0%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510305	Employee Recruitment	\$7,131	\$12,000	\$12,000	\$2,739	\$12,000	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$700	\$700	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$4,825	\$3,060	\$3,060	\$1,271	\$0	(\$3,060)	(100.0%)
510403	Membership & Dues	\$1,084	\$1,090	\$1,090	\$274	\$1,445	\$355	32.6%
510404	Professional Development	\$6,150	\$750	\$750	\$0	\$1,900	\$1,150	153.3%
510500	Hospitality	\$0	\$490	\$490	\$0	\$0	(\$490)	(100.0%)
510501	Staff Meeting	\$3,951	\$7,000	\$7,000	\$2,586	\$7,100	\$100	1.4%
510904	Telephone	\$318	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$51,404	\$59,068	\$58,918	\$26,020	\$54,889	(\$4,179)	(7.1%)
Grand Total		\$220,351	\$237,507	\$237,357	\$111,348	\$282,865	\$45,358	19.1%

Budget Summary by Account - Approved

Budget Account: Purchasing

Budget Manager: Halcumb, Cammy

Account #: 11-00-42015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$62,481	\$63,345	\$63,345	\$32,296	\$64,295	\$950	1.5%
500001	Salaries - Support Staff	\$14,754	\$29,120	\$29,120	\$9,009	\$24,523	(\$4,597)	(15.8%)
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$9,894	\$10,206	\$10,206	\$5,053	\$10,292	\$86	0.8%
500201	PEERS Retirement	\$1,256	\$2,481	\$2,481	\$767	\$2,141	(\$340)	(13.7%)
500202	Group Insurance Expense	\$10,544	\$14,086	\$14,086	\$5,631	\$13,368	(\$718)	(5.1%)
500203	FICA	\$1,993	\$3,147	\$3,147	\$1,127	\$2,808	(\$339)	(10.8%)
Total for 50-Salaries & Benefits		\$100,921	\$122,385	\$122,385	\$53,882	\$117,427	(\$4,958)	(4.1%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$0	\$10	\$10	\$0	\$10	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$61	\$1,571	\$1,571	\$1,435	\$0	(\$1,571)	(100.0%)
510200	Outsourced Services	\$4,593	\$800	\$800	\$205	\$0	(\$800)	(100.0%)
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$800	\$800	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$392	\$250	\$250	\$42	\$0	(\$250)	(100.0%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$852	\$899	\$899	\$735	\$899	\$0	0.0%
510404	Professional Development	\$0	\$200	\$200	\$0	\$0	(\$200)	(100.0%)
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$5,978	\$3,730	\$3,730	\$2,416	\$2,059	(\$1,671)	(44.8%)
Grand Total		\$106,899	\$126,115	\$126,115	\$56,298	\$119,486	(\$6,629)	(5.3%)

Budget Summary by Account - Approved

Budget Account: Communications

Budget Manager: Johnson, Teresa

Account #: 11-00-43000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$92,587	\$91,117	\$91,117	\$44,289	\$92,413	\$1,296	1.4%
500001	Salaries - Support Staff	\$26,172	\$46,883	\$46,883	\$22,728	\$31,990	(\$14,893)	(31.8%)
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$13	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$15,106	\$15,255	\$15,255	\$7,264	\$15,338	\$83	0.5%
500201	PEERS Retirement	\$2,112	\$3,940	\$3,940	\$1,882	\$2,653	(\$1,287)	(32.7%)
500202	Group Insurance Expense	\$18,550	\$24,650	\$24,650	\$11,139	\$20,052	(\$4,598)	(18.7%)
500203	FICA	\$3,443	\$4,908	\$4,908	\$2,345	\$3,787	(\$1,121)	(22.8%)
Total for 50-Salaries & Benefits		\$157,981	\$186,753	\$186,753	\$89,646	\$166,233	(\$20,520)	(11.0%)
51-Operating Expenditures								
510000	Office Supplies	\$353	\$950	\$950	\$216	\$1,035	\$85	8.9%
510005	Postage	\$105	\$75	\$75	\$110	\$275	\$200	266.7%
510100	Equipment	\$13,137	\$16,700	\$16,700	\$3,041	\$16,955	\$255	1.5%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$160	\$0	\$317	\$543	\$0	\$0	0.0%
510200	Outsourced Services	\$24,377	\$20,700	\$20,700	\$9,199	\$23,900	\$3,200	15.5%
510211	Software Licensing Fees	\$861	\$10,150	\$10,013	\$1,120	\$5,080	(\$5,070)	(50.0%)
510302	Advertising	\$226,457	\$238,000	\$238,000	\$106,920	\$213,600	(\$24,400)	(10.3%)
510303	Printing	\$21,281	\$53,340	\$52,773	\$26,149	\$56,635	\$3,295	6.2%

Budget Summary by Account - Approved

510304	Public Relations	\$10,524	\$22,100	\$21,100	\$4,442	\$20,100	(\$2,000)	(9.0%)
510400	Travel (formerly Out of State)	\$1,171	\$0	\$1,200	\$897	\$300	\$300	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$143	\$3,165	\$3,165	\$48	\$0	(\$3,165)	(100.0%)
510403	Membership & Dues	\$1,654	\$2,500	\$2,500	\$1,559	\$2,300	(\$200)	(8.0%)
510404	Professional Development	\$618	\$1,150	\$1,150	\$10	\$1,920	\$770	67.0%
510904	Telephone	\$318	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$301,159	\$368,830	\$368,643	\$154,254	\$342,100	(\$26,730)	(7.2%)
55-Capital								
550005	Furniture Fixtures Equipment	\$10,520	\$16,000	\$16,000	\$8,160	\$15,000	(\$1,000)	(6.3%)
Total for 55-Capital		\$10,520	\$16,000	\$16,000	\$8,160	\$15,000	(\$1,000)	(6.3%)
Grand Total		\$469,661	\$571,583	\$571,396	\$252,059	\$523,333	(\$48,250)	(8.4%)

Budget Summary by Account - Approved

Budget Account: College Development

Budget Manager: Reynolds, Michelle

Account #: 11-00-43010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$99,891	\$106,221	\$106,221	\$24,289	\$51,258	(\$54,963)	(51.7%)
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$16,140	\$17,445	\$17,445	\$4,240	\$8,402	(\$9,043)	(51.8%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$12,372	\$14,086	\$14,086	\$3,183	\$6,684	(\$7,402)	(52.5%)
500203	FICA	\$1,679	\$1,540	\$1,540	\$390	\$743	(\$797)	(51.8%)
Total for 50-Salaries & Benefits		\$130,082	\$139,292	\$139,292	\$32,102	\$67,087	(\$72,205)	(51.8%)
51-Operating Expenditures								
510000	Office Supplies	\$1,064	\$1,380	\$1,380	\$170	\$1,520	\$140	10.1%
510005	Postage	\$428	\$1,500	\$1,500	\$93	\$1,500	\$0	0.0%
510100	Equipment	\$6,339	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$4,520	\$4,536	\$4,536	\$2,260	\$1,890	(\$2,646)	(58.3%)
510301	Gifts & Honoraria	\$162	\$9,000	\$9,000	\$368	\$13,000	\$4,000	44.4%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$70	\$2,500	\$2,500	\$760	\$3,000	\$500	20.0%
510304	Public Relations	\$1,570	\$2,500	\$2,500	\$591	\$0	(\$2,500)	(100.0%)

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$1,759	\$2,000	\$400	\$0	\$3,500	\$1,500	75.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,873	\$5,320	\$5,320	\$2,248	\$0	(\$5,320)	(100.0%)
510403	Membership & Dues	\$793	\$1,050	\$1,050	\$350	\$1,050	\$0	0.0%
510404	Professional Development	\$0	\$375	\$375	\$0	\$4,625	\$4,250	1,133.3%
510500	Hospitality	\$6,805	\$15,000	\$15,000	\$102	\$21,550	\$6,550	43.7%
510904	Telephone	\$477	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$25,859	\$45,461	\$43,861	\$6,941	\$51,635	\$6,174	13.6%
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		\$155,942	\$184,753	\$183,153	\$39,043	\$118,722	(\$66,031)	(35.7%)

Budget Summary by Account - Approved

Budget Account: Technology & Computer Services

Budget Manager: Atwood, Steven

Account #: 11-00-44000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$310,872	\$322,922	\$322,922	\$163,281	\$325,433	\$2,511	0.8%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$881	\$0	\$597	\$864	\$0	\$0	0.0%
500200	PSRS Retirement	\$50,701	\$53,973	\$53,973	\$26,478	\$53,971	(\$2)	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$44,433	\$49,301	\$49,301	\$22,279	\$46,788	(\$2,513)	(5.1%)
500203	FICA	\$4,473	\$4,682	\$4,728	\$2,685	\$4,719	\$37	0.8%
Total for 50-Salaries & Benefits		\$411,360	\$430,878	\$431,521	\$215,588	\$430,911	\$33	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$59	\$200	\$200	\$31	\$100	(\$100)	(50.0%)
510005	Postage	\$14	\$200	\$200	\$24	\$150	(\$50)	(25.0%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510101	Improvement & Expansion	\$6,080	\$20,000	\$19,357	\$6,643	\$20,000	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$27,464	\$92,408	\$92,408	\$3,636	\$51,338	(\$41,070)	(44.4%)
510200	Outsourced Services	\$116,366	\$154,529	\$154,529	\$71,765	\$141,371	(\$13,158)	(8.5%)
510211	Software Licensing Fees	\$102,173	\$110,705	\$110,705	\$62,919	\$158,302	\$47,597	43.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$1,488	\$21,320	\$21,320	\$520	\$22,980	\$1,660	7.8%
510905	Fuel	\$2,640	\$3,800	\$3,800	\$922	\$2,400	(\$1,400)	(36.8%)
Total for 51-Operating Expenditures		\$256,285	\$403,162	\$402,519	\$146,459	\$396,641	(\$6,521)	(1.6%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$11,606	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$11,606	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$679,251	\$834,040	\$834,040	\$362,047	\$827,552	(\$6,488)	(0.8%)

Budget Summary by Account - Approved

Budget Account: Student Info System Admin

Budget Manager: Richardson, Kathy

Account #: 11-00-44005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$99,875	\$112,843	\$112,843	\$56,644	\$178,996	\$66,153	58.6%
500200	PSRS Retirement	\$16,540	\$18,404	\$18,404	\$9,101	\$28,861	\$10,457	56.8%
500202	Group Insurance Expense	\$11,589	\$14,086	\$14,086	\$6,365	\$20,052	\$5,966	42.4%
500203	FICA	\$404	\$523	\$523	\$261	\$1,465	\$942	180.1%
Total for 50-Salaries & Benefits		\$128,408	\$145,856	\$145,856	\$72,371	\$229,374	\$83,518	57.3%
51-Operating Expenditures								
510000	Office Supplies	\$459	\$921	\$921	\$4	\$1,002	\$81	8.8%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$39,535	\$0	\$0	\$0	\$2,256	\$2,256	0.0%
510103	Technology Equipment	\$1,920	\$0	\$0	\$0	\$40,000	\$40,000	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$17,250	\$17,250	0.0%
510211	Software Licensing Fees	\$167,432	\$170,931	\$170,931	\$160,707	\$188,783	\$17,852	10.4%
510400	Travel (formerly Out of State)	\$0	\$9,576	\$9,576	\$8,319	\$400	(\$9,176)	(95.8%)
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$400	\$400	\$64	\$0	(\$400)	(100.0%)
510403	Membership & Dues	\$1,250	\$1,250	\$1,250	\$0	\$1,260	\$10	0.8%
510404	Professional Development	\$0	\$0	\$0	\$0	\$8,378	\$8,378	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$159	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$210,755	\$183,078	\$183,078	\$169,094	\$259,329	\$76,251	41.6%
Grand Total	\$339,163	\$328,934	\$328,934	\$241,465	\$488,703	\$159,769	48.6%

Budget Summary by Account - Approved

Budget Account: Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-61000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$51,336	\$52,788	\$52,788	\$25,819	\$53,580	\$792	1.5%
500001	Salaries - Support Staff	\$138,511	\$185,381	\$185,381	\$86,558	\$191,786	\$6,405	3.5%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$8,407	\$8,675	\$8,675	\$4,287	\$8,738	\$63	0.7%
500201	PEERS Retirement	\$11,647	\$15,520	\$15,520	\$7,087	\$15,863	\$343	2.2%
500202	Group Insurance Expense	\$37,849	\$47,892	\$47,892	\$20,601	\$46,119	(\$1,773)	(3.7%)
500203	FICA	\$11,083	\$14,949	\$14,949	\$6,887	\$15,449	\$500	3.3%
Total for 50-Salaries & Benefits		\$258,834	\$325,205	\$325,205	\$151,239	\$331,535	\$6,330	1.9%
51-Operating Expenditures								
510000	Office Supplies	\$318	\$500	\$500	\$18	\$300	(\$200)	(40.0%)
510003	Bldg. Maint & Cust Supplies	\$36,215	\$64,395	\$64,295	\$12,096	\$65,838	\$1,443	2.2%
510005	Postage	\$54	\$50	\$50	\$11	\$50	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$1,950	\$87	\$87	\$0	\$0	(\$87)	(100.0%)
510103	Technology Equipment	\$848	\$0	\$0	\$0	\$350	\$350	0.0%
510104	Bldg. Maintenance Equipment	\$1,372	\$4,725	\$10,525	\$7,428	\$2,000	(\$2,725)	(57.7%)
510200	Outsourced Services	\$758	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$41,464	\$55,390	\$55,135	\$21,288	\$58,051	\$2,661	4.8%

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$975	\$975	\$0	\$0	(\$975)	(100.0%)
510403	Membership & Dues	\$895	\$955	\$955	\$0	\$1,375	\$420	44.0%
510404	Professional Development	\$305	\$305	\$405	\$405	\$1,000	\$695	227.9%
510801	Rental Equipment	\$538	\$1,650	\$1,650	\$720	\$1,815	\$165	10.0%
510904	Telephone	\$1,541	\$900	\$900	\$260	\$720	(\$180)	(20.0%)
510905	Fuel	\$4,457	\$6,000	\$6,000	\$1,565	\$4,500	(\$1,500)	(25.0%)
Total for 51-Operating Expenditures		\$90,715	\$137,432	\$142,977	\$43,790	\$137,499	\$67	0.0%
55-Capital								
550001	Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$0	\$2,011,750	\$0	\$10,411	\$0	(\$2,011,750)	(100.0%)
550005	Furniture Fixtures Equipment	\$16,500	\$0	\$0	\$0	\$0	\$0	0.0%
550006	Vehicles	\$28,899	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$45,399	\$2,011,750	\$0	\$10,411	\$0	(\$2,011,750)	(100.0%)
Grand Total		\$394,947	\$2,474,387	\$468,182	\$205,440	\$469,034	(\$2,005,353)	(81.0%)

Budget Summary by Account - Approved

Budget Account: Campus Safety

Budget Manager: Stratton , Chuck

Account #: 11-00-66000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$153,465	\$0	\$0	\$718	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$10,434	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$13,025	\$0	\$0	\$52	\$0	\$0	0.0%
500202	Group Insurance Expense	\$28,834	\$0	\$0	\$13	\$0	\$0	0.0%
500203	FICA	\$12,714	\$0	\$0	\$238	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$218,472	\$0	\$0	\$1,020	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$1,277	\$0	\$0	\$0	\$500	\$500	0.0%
510100	Equipment	\$19	\$0	\$0	\$0	\$3,507	\$3,507	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
510200	Outsourced Services	\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$2,264	\$0	\$0	\$0	\$2,420	\$2,420	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$0	\$187	\$187	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$500	\$500	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$9	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$75	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$1,070	\$0	\$0	\$0	\$990	\$990	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$1,615	\$900	\$900	\$520	\$0	(\$900)	(100.0%)
510905	Fuel	\$2,378	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$8,708	\$100,900	\$101,087	\$706	\$117,917	\$17,017	16.9%
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		\$227,180	\$100,900	\$101,087	\$1,727	\$117,917	\$17,017	16.9%

Budget Summary by Account - Approved

Budget Account: Mail Services

Budget Manager: Halcumb, Cammy

Account #: 11-00-67010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$8,090	\$20,800	\$20,500	\$9,091	\$22,381	\$1,581	7.6%
500002	Salaries - PT Support Staff	\$0	\$0	\$300	\$291	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$688	\$1,910	\$1,910	\$772	\$1,994	\$84	4.4%
500202	Group Insurance Expense	\$2,074	\$7,043	\$7,043	\$2,448	\$6,684	(\$359)	(5.1%)
500203	FICA	\$609	\$1,591	\$1,591	\$694	\$1,712	\$121	7.6%
Total for 50-Salaries & Benefits		\$11,461	\$31,344	\$31,344	\$13,297	\$32,771	\$1,427	4.6%
51-Operating Expenditures								
510000	Office Supplies	\$156	\$288	\$288	\$0	\$200	(\$88)	(30.6%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
510005	Postage	\$0	\$30	\$30	\$0	\$20	(\$10)	(33.3%)
510100	Equipment	\$946	\$250	\$250	\$226	\$3,800	\$3,550	1,420.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,273	\$2,500	\$2,500	\$1,347	\$2,640	\$140	5.6%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510904 Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
510905 Fuel	\$380	\$400	\$400	\$138	\$400	\$0	0.0%
Total for 51-Operating Expenditures	\$3,834	\$4,468	\$4,468	\$1,712	\$7,060	\$2,592	58.0%
55-Capital							
550006 Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$15,295	\$35,812	\$35,812	\$15,008	\$39,831	\$4,019	11.2%

Budget Summary by Account - Approved

Budget Account: Center Support-Sikeston

Budget Manager: Marshall , Missy

Account #: 11-10-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$151,776	\$154,051	\$154,051	\$76,109	\$156,365	\$2,314	1.5%
500001	Salaries - Support Staff	\$22,745	\$23,691	\$23,691	\$12,058	\$24,274	\$583	2.5%
500002	Salaries - PT Support Staff	\$5,574	\$8,775	\$8,775	\$4,388	\$8,999	\$224	2.6%
500009	Salaries - Overtime	\$1,093	\$600	\$600	\$342	\$0	(\$600)	(100.0%)
500200	PSRS Retirement	\$24,469	\$25,401	\$25,401	\$12,508	\$25,581	\$180	0.7%
500201	PEERS Retirement	\$2,043	\$2,108	\$2,108	\$1,019	\$2,124	\$16	0.8%
500202	Group Insurance Expense	\$27,009	\$28,172	\$28,172	\$12,731	\$26,736	(\$1,436)	(5.1%)
500203	FICA	\$4,142	\$4,717	\$4,717	\$2,243	\$4,812	\$95	2.0%
Total for 50-Salaries & Benefits		\$238,850	\$247,515	\$247,515	\$121,397	\$248,891	\$1,376	0.6%
51-Operating Expenditures								
510000	Office Supplies	\$3,948	\$4,000	\$4,000	\$778	\$2,500	(\$1,500)	(37.5%)
510002	Instructional Supplies	\$220	\$400	\$400	\$97	\$400	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$500	\$500	\$5	\$500	\$0	0.0%
510005	Postage	\$49	\$70	\$70	\$0	\$70	\$0	0.0%
510100	Equipment	\$0	\$950	\$8,350	\$0	\$0	(\$950)	(100.0%)
510103	Technology Equipment	\$0	\$18,881	\$18,881	\$0	\$0	(\$18,881)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$318	\$318	\$210	\$0	(\$318)	(100.0%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$10,641	\$20,869	\$20,869	\$10,397	\$25,030	\$4,161	19.9%

Budget Summary by Account - Approved

510300	Recruiting	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510400	Travel (formerly Out of State)	\$245	\$400	\$400	\$255	\$2,887	\$2,487	621.8%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,321	\$2,186	\$2,186	\$736	\$0	(\$2,186)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$487	\$1,550	\$1,550	\$45	\$550	(\$1,000)	(64.5%)
510800	Rental Facilities	\$84,000	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$30,821	\$45,600	\$45,600	\$20,029	\$43,800	(\$1,800)	(3.9%)
510902	Natural Gas	\$5,742	\$3,600	\$3,600	\$81	\$1,800	(\$1,800)	(50.0%)
510904	Telephone	\$3,625	\$0	\$0	\$1,495	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$141,099	\$99,324	\$106,724	\$34,128	\$77,937	(\$21,387)	(21.5%)
55-Capital								
550001	Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$379,949	\$346,839	\$354,239	\$155,526	\$326,828	(\$20,011)	(5.8%)

Budget Summary by Account - Approved

Budget Account: Center Support-Kennett

Budget Manager: Ballard, Kathy

Account #: 11-15-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$58,823	\$61,988	\$61,988	\$32,071	\$62,919	\$931	1.5%
500001	Salaries - Support Staff	\$42,424	\$42,932	\$42,932	\$21,118	\$44,012	\$1,080	2.5%
500200	PSRS Retirement	\$9,422	\$10,010	\$10,010	\$4,954	\$10,092	\$82	0.8%
500201	PEERS Retirement	\$3,783	\$3,912	\$3,912	\$1,907	\$3,936	\$24	0.6%
500202	Group Insurance Expense	\$20,015	\$21,129	\$21,129	\$9,548	\$20,052	(\$1,077)	(5.1%)
500203	FICA	\$3,994	\$4,183	\$4,183	\$2,062	\$4,278	\$95	2.3%
Total for 50-Salaries & Benefits		\$138,460	\$144,154	\$144,154	\$71,661	\$145,289	\$1,135	0.8%
51-Operating Expenditures								
510000	Office Supplies	\$1,776	\$1,700	\$1,700	\$901	\$1,600	(\$100)	(5.9%)
510002	Instructional Supplies	\$986	\$1,131	\$881	\$68	\$900	(\$231)	(20.4%)
510003	Bldg. Maint & Cust Supplies	\$0	\$2,290	\$2,290	\$0	\$0	(\$2,290)	(100.0%)
510005	Postage	\$0	\$50	\$50	\$0	\$10	(\$40)	(80.0%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$280	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$150	\$150	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$7,531	\$4,127	\$4,382	\$1,860	\$6,855	\$2,728	66.1%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510304	Public Relations	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,428	\$1,428	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,481	\$240	\$240	\$156	\$0	(\$240)	(100.0%)
510403	Membership & Dues	\$404	\$259	\$259	\$100	\$88	(\$171)	(66.0%)
510404	Professional Development	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
510500	Hospitality	\$583	\$150	\$400	\$389	\$550	\$400	266.7%
510501	Staff Meeting	\$65	\$0	\$0	\$0	\$0	\$0	0.0%
510800	Rental Facilities	\$5,000	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$22,022	\$25,000	\$25,000	\$11,172	\$22,800	(\$2,200)	(8.8%)
510901	Water & Sewer	\$1,091	\$1,200	\$1,200	\$531	\$1,200	\$0	0.0%
510902	Natural Gas	\$3,434	\$6,000	\$6,000	\$178	\$2,880	(\$3,120)	(52.0%)
510904	Telephone	\$4,115	\$0	\$0	\$356	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$48,769	\$42,147	\$42,402	\$15,712	\$38,761	(\$3,386)	(8.0%)
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		\$187,230	\$186,301	\$186,556	\$87,373	\$184,050	(\$2,251)	(1.2%)

Budget Summary by Account - Approved

Budget Account: Center Support-Malden

Budget Manager: Cornman, Carolyn

Account #: 11-20-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Support Staff	\$39,047	\$41,309	\$41,309	\$20,622	\$42,328	\$1,019	2.5%
500002	Salaries - PT Support Staff	\$18,954	\$19,960	\$19,960	\$8,446	\$17,479	(\$2,481)	(12.4%)
500009	Salaries - Overtime	\$0	\$0	\$0	\$212	\$0	\$0	0.0%
500200	PSRS Retirement	\$2	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$3,585	\$3,800	\$3,800	\$1,866	\$3,821	\$21	0.6%
500202	Group Insurance Expense	\$13,378	\$14,086	\$14,086	\$6,365	\$13,368	(\$718)	(5.1%)
500203	FICA	\$4,310	\$4,687	\$4,687	\$2,192	\$4,575	(\$112)	(2.4%)
Total for 50-Salaries & Benefits		\$79,276	\$83,842	\$83,842	\$39,704	\$81,571	(\$2,271)	(2.7%)
51-Operating Expenditures								
510000	Office Supplies	\$1,126	\$1,000	\$1,000	\$549	\$1,000	\$0	0.0%
510002	Instructional Supplies	\$0	\$300	\$300	\$0	\$250	(\$50)	(16.7%)
510003	Bldg. Maint & Cust Supplies	\$0	\$288	\$288	\$0	\$300	\$12	4.2%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$150	\$150	\$0	\$0	(\$150)	(100.0%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$3,852	\$4,950	\$4,950	\$1,349	\$5,000	\$50	1.0%

Budget Summary by Account - Approved

510302	Advertising	\$0	\$110	\$110	\$0	\$100	(\$10)	(9.1%)
510304	Public Relations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$515	\$1,400	\$1,400	\$132	\$0	(\$1,400)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$57	\$57	0.0%
510500	Hospitality	\$357	\$1,000	\$1,000	\$167	\$460	(\$540)	(54.0%)
510501	Staff Meeting	\$36	\$50	\$50	\$0	\$0	(\$50)	(100.0%)
510800	Rental Facilities	\$17,359	\$20,000	\$20,000	\$14,094	\$20,004	\$4	0.0%
510900	Electricity	\$10,511	\$7,920	\$7,920	\$2,641	\$6,000	(\$1,920)	(24.2%)
510902	Natural Gas	\$750	\$1,870	\$1,870	\$138	\$800	(\$1,070)	(57.2%)
510904	Telephone	\$2,493	\$0	\$0	\$293	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$36,999	\$39,338	\$39,338	\$19,364	\$34,971	(\$4,367)	(11.1%)
Grand Total		\$116,274	\$123,180	\$123,180	\$59,069	\$116,542	(\$6,638)	(5.4%)

Budget Summary by Account - Approved

Budget Account: Center Support-Dexter

Budget Manager: Hampton, William

Account #: 11-25-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$76,469	\$79,971	\$79,971	\$40,456	\$80,436	\$465	0.6%
500001	Salaries - Support Staff	\$18,105	\$20,363	\$20,363	\$10,513	\$20,862	\$499	2.5%
500002	Salaries - PT Support Staff	\$6,354	\$9,038	\$9,038	\$3,339	\$9,263	\$225	2.5%
500200	PSRS Retirement	\$12,989	\$13,639	\$13,639	\$6,718	\$13,602	(\$37)	(0.3%)
500201	PEERS Retirement	\$1,637	\$1,880	\$1,880	\$916	\$1,890	\$10	0.5%
500202	Group Insurance Expense	\$19,722	\$21,129	\$21,129	\$9,546	\$20,052	(\$1,077)	(5.1%)
500203	FICA	\$2,835	\$3,409	\$3,409	\$1,553	\$3,472	\$63	1.8%
Total for 50-Salaries & Benefits		\$138,112	\$149,429	\$149,429	\$73,041	\$149,577	\$148	0.1%
51-Operating Expenditures								
510000	Office Supplies	\$2,565	\$1,600	\$1,600	\$263	\$1,000	(\$600)	(37.5%)
510002	Instructional Supplies	\$961	\$1,000	\$1,000	\$340	\$1,000	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$50	\$50	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$17,450	\$0	\$0	\$0	(\$17,450)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$1,023	\$1,200	\$1,200	\$425	\$1,500	\$300	25.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$1,860	\$1,860	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510304	Public Relations	\$0	\$0	\$0	\$0	\$2,500	\$2,500	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$648	\$1,750	\$1,750	\$136	\$0	(\$1,750)	(100.0%)
510403	Membership & Dues	\$0	\$100	\$100	\$60	\$60	(\$40)	(40.0%)
510500	Hospitality	\$516	\$900	\$900	\$205	\$0	(\$900)	(100.0%)
510501	Staff Meeting	\$0	\$50	\$50	\$0	\$0	(\$50)	(100.0%)
510800	Rental Facilities	\$93,720	\$98,070	\$98,070	\$47,223	\$98,070	\$0	0.0%
510900	Electricity	\$27,900	\$34,762	\$34,762	\$11,813	\$39,976	\$5,214	15.0%
510901	Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510902	Natural Gas	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$2,277	\$0	\$0	\$96	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$129,610	\$156,882	\$139,432	\$60,559	\$146,016	(\$10,866)	(6.9%)
55-Capital								
550004	Leased Bldg. Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$267,722	\$306,311	\$288,861	\$133,600	\$295,593	(\$10,718)	(3.5%)

Budget Summary by Account - Approved

Budget Account: Bookstore

Budget Manager: Jansen, Robert

Account #: 12-00-50010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$62,306	\$64,488	\$64,488	\$33,559	\$65,456	\$968	1.5%
500001	Salaries - Support Staff	\$86,186	\$86,860	\$86,860	\$43,758	\$74,714	(\$12,146)	(14.0%)
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$23,468	\$23,468	0.0%
500200	PSRS Retirement	\$10,055	\$10,372	\$10,372	\$5,136	\$10,460	\$88	0.8%
500201	PEERS Retirement	\$7,175	\$7,408	\$7,408	\$3,631	\$6,500	(\$908)	(12.3%)
500202	Group Insurance Expense	\$27,014	\$28,172	\$28,172	\$12,727	\$26,736	(\$1,436)	(5.1%)
500203	FICA	\$6,798	\$7,580	\$7,580	\$3,582	\$8,459	\$879	11.6%
Total for 50-Salaries & Benefits		\$199,533	\$204,880	\$204,880	\$102,392	\$215,793	\$10,913	5.3%
51-Operating Expenditures								
510000	Office Supplies	\$6,901	\$3,500	\$3,500	\$2,143	\$2,000	(\$1,500)	(42.9%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$3	\$0	\$55	\$4	\$100	\$100	0.0%
510100	Equipment	\$6,566	\$1,500	\$1,500	\$335	\$1,500	\$0	0.0%
510103	Technology Equipment	\$3,892	\$14,027	\$14,027	\$4,249	\$1,197	(\$12,830)	(91.5%)
510104	Bldg. Maintenance Equipment	\$800	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$65,265	\$61,652	\$61,652	\$29,681	\$52,156	(\$9,496)	(15.4%)
510213	Student Meal Plans	\$62,443	\$96,052	\$193,052	\$110,156	\$250,000	\$153,948	160.3%
510302	Advertising	\$470	\$600	\$600	\$0	\$600	\$0	0.0%
510400	Travel (formerly Out of State)	\$2,831	\$5,000	\$5,000	\$779	\$1,000	(\$4,000)	(80.0%)

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$49	\$1,000	\$1,000	\$176	\$0	(\$1,000)	(100.0%)
510403	Membership & Dues	\$1,400	\$2,125	\$2,125	\$1,400	\$2,125	\$0	0.0%
510404	Professional Development	\$0	\$500	\$500	\$0	\$5,500	\$5,000	1,000.0%
510700	Textbooks - Rental & Resale	\$755,309	\$1,001,000	\$903,945	\$526,743	\$900,000	(\$101,000)	(10.1%)
510701	DO NOT USE Textbooks - (formerly Used)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510702	DO NOT USE Textbooks - (formerly New)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510703	Merchandise for Resale	\$261,951	\$350,000	\$350,000	\$158,812	\$350,000	\$0	0.0%
510704	My Labs Plus Expense	\$315,001	\$400,000	\$400,000	\$137,239	\$300,000	(\$100,000)	(25.0%)
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510901	Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$239	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$1,483,119	\$1,936,956	\$1,936,956	\$971,717	\$1,866,178	(\$70,778)	(3.7%)
55-Capital								
550008	Capital Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$1,682,652	\$2,141,836	\$2,141,836	\$1,074,109	\$2,081,971	(\$59,865)	(2.8%)

Budget Summary by Account - Approved

Budget Account: Student Housing

Budget Manager: Milligan, Laura

Account #: 12-00-50015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$41,357	\$54,178	\$54,178	\$24,491	\$88,792	\$34,614	63.9%
500001	Salaries - Support Staff	\$1,606	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$3,119	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$6,290	\$9,490	\$9,490	\$4,015	\$14,813	\$5,323	56.1%
500201	PEERS Retirement	\$453	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$8,954	\$11,269	\$11,269	\$4,254	\$13,368	\$2,099	18.6%
500203	FICA	\$1,348	\$785	\$785	\$522	\$1,287	\$502	63.9%
Total for 50-Salaries & Benefits		\$63,127	\$75,722	\$75,722	\$33,283	\$118,260	\$42,538	56.2%
51-Operating Expenditures								
510000	Office Supplies	\$418	\$750	\$750	\$358	\$500	(\$250)	(33.3%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$6,809	\$15,860	\$15,860	\$4,161	\$11,200	(\$4,660)	(29.4%)
510005	Postage	\$369	\$600	\$600	\$0	\$500	(\$100)	(16.7%)
510100	Equipment	\$32,871	\$2,900	\$2,900	\$1,016	\$0	(\$2,900)	(100.0%)
510103	Technology Equipment	\$27	\$0	\$0	\$0	\$350	\$350	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510202	Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$39,469	\$112,463	\$112,463	\$37,508	\$76,429	(\$36,034)	(32.0%)

Budget Summary by Account - Approved

510210	Bank Service Fees	\$1,500	\$1,500	\$1,500	\$750	\$1,500	\$0	0.0%
510213	Student Meal Plans	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510303	Printing	\$846	\$676	\$676	\$0	\$0	(\$676)	(100.0%)
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$300	\$300	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$286	\$286	\$286	\$295	\$9	3.1%
510404	Professional Development	\$60	\$0	\$0	\$0	\$45	\$45	0.0%
510500	Hospitality	\$3,101	\$4,200	\$4,200	\$828	\$3,500	(\$700)	(16.7%)
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$59,259	\$71,738	\$71,738	\$24,803	\$55,000	(\$16,738)	(23.3%)
510901	Water & Sewer	\$17,190	\$23,000	\$23,000	\$7,678	\$14,000	(\$9,000)	(39.1%)
510902	Natural Gas	\$9,138	\$10,000	\$10,000	\$2,934	\$7,000	(\$3,000)	(30.0%)
510903	Cable	\$6,970	\$7,684	\$7,684	\$3,677	\$8,452	\$768	10.0%
510904	Telephone	\$2,565	\$2,700	\$2,700	\$793	\$1,920	(\$780)	(28.9%)
511000	Insurance - Property	\$7,495	\$8,000	\$8,000	\$7,472	\$7,900	(\$100)	(1.3%)
Total for 51-Operating Expenditures		\$188,086	\$262,357	\$262,357	\$92,264	\$189,141	(\$73,216)	(27.9%)
52-Scholarships								
520005	Room & Board	\$19,516	\$23,409	\$23,409	\$0	\$0	(\$23,409)	(100.0%)
520006	Institutional Scholarship	\$9,735	\$10,266	\$10,266	\$15,000	\$30,000	\$19,734	192.2%
Total for 52-Scholarships		\$29,251	\$33,675	\$33,675	\$15,000	\$30,000	(\$3,675)	(10.9%)

Budget Summary by Account - Approved

53-Amort, Depreciation, Interest								
530000	Depreciation	\$171,304	\$0	\$0	\$85,650	\$0	\$0	0.0%
530001	Amortization	\$1,928	\$0	\$0	\$321	\$0	\$0	0.0%
530003	Interest	\$134,733	\$307,094	\$307,094	\$33,565	\$303,594	(\$3,500)	(1.1%)
Total for 53-Amort, Depreciation, Interest		\$307,964	\$307,094	\$307,094	\$119,537	\$303,594	(\$3,500)	(1.1%)
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		\$588,429	\$678,848	\$678,848	\$260,083	\$640,995	(\$37,853)	(5.6%)

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center

Budget Manager: Thompson, Tim

Account #: 12-00-50020

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$72,348	\$71,976	\$71,976	\$36,487	\$73,057	\$1,081	1.5%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$10,982	\$17,346	\$17,346	\$8,117	\$17,784	\$438	2.5%
500200	PSRS Retirement	\$4,698	\$4,618	\$4,618	\$2,256	\$4,653	\$35	0.8%
500201	PEERS Retirement	\$3,369	\$3,478	\$3,478	\$1,715	\$3,498	\$20	0.6%
500202	Group Insurance Expense	\$10,127	\$10,564	\$10,564	\$4,774	\$10,026	(\$538)	(5.1%)
500203	FICA	\$4,639	\$5,078	\$5,078	\$2,487	\$5,167	\$89	1.8%
Total for 50-Salaries & Benefits		\$106,164	\$113,060	\$113,060	\$55,836	\$114,185	\$1,125	1.0%
51-Operating Expenditures								
510000	Office Supplies	\$4,137	\$10,350	\$10,350	\$2,521	\$16,500	\$6,150	59.4%
510005	Postage	\$128	\$0	\$0	\$93	\$0	\$0	0.0%
510100	Equipment	\$20,444	\$33,232	\$33,232	\$24,698	\$22,230	(\$11,002)	(33.1%)
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$1,855	\$1,100	\$1,100	\$982	\$0	(\$1,100)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,194	\$3,600	\$3,600	\$184	\$3,450	(\$150)	(4.2%)
510301	Gifts & Honoraria	\$0	\$2,000	\$2,000	\$905	\$1,500	(\$500)	(25.0%)
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$562	\$1,800	\$1,800	\$300	\$0	(\$1,800)	(100.0%)
510403	Membership & Dues	\$2,753	\$4,400	\$4,400	\$0	\$4,000	(\$400)	(9.1%)
510500	Hospitality	\$292	\$1,250	\$1,375	\$1,501	\$4,400	\$3,150	252.0%
510801	Rental Equipment	\$388	\$1,500	\$1,500	\$0	\$500	(\$1,000)	(66.7%)
510900	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510901	Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510902	Natural Gas	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$207	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$32,961	\$59,232	\$59,357	\$31,183	\$54,080	(\$5,152)	(8.7%)
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		\$139,125	\$172,292	\$172,417	\$87,019	\$168,265	(\$4,027)	(2.3%)

Budget Summary by Account - Approved

Budget Account: Testing & Assessment

Budget Manager: Patterson , Diane

Account #: 12-00-50025

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$48,700	\$51,586	\$51,586	\$26,322	\$52,360	\$774	1.5%
500002	Salaries - PT Support Staff	\$10,544	\$12,558	\$12,558	\$4,400	\$12,490	(\$68)	(0.5%)
500200	PSRS Retirement	\$7,774	\$7,356	\$7,356	\$4,007	\$7,399	\$43	0.6%
500201	PEERS Retirement	\$36	\$0	\$0	\$30	\$0	\$0	0.0%
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$1,624	\$1,594	\$1,594	\$785	\$1,598	\$4	0.3%
Total for 50-Salaries & Benefits		\$75,429	\$80,137	\$80,137	\$38,725	\$80,531	\$394	0.5%
51-Operating Expenditures								
510000	Office Supplies	\$103	\$290	\$290	\$189	\$350	\$60	20.7%
510001	Testing Supplies	\$36,065	\$45,925	\$43,425	\$27,924	\$37,225	(\$8,700)	(18.9%)
510005	Postage	\$22	\$25	\$29	\$29	\$100	\$75	300.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$27,000	\$27,000	\$26,909	\$450	(\$26,550)	(98.3%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510205	Credit Card Merchant Fees	\$0	\$0	\$500	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$1,624	\$1,100	\$600	\$600	\$2,100	\$1,000	90.9%
510303	Printing	\$35	\$40	\$40	\$0	\$40	\$0	0.0%
510400	Travel (formerly Out of State)	\$1,807	\$0	\$2,496	\$2,297	\$200	\$200	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$216	\$1,000	\$1,000	\$185	\$0	(\$1,000)	(100.0%)
510403	Membership & Dues	\$55	\$55	\$55	\$0	\$55	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$3,100	\$3,100	0.0%
510500	Hospitality	\$0	\$200	\$200	\$0	\$200	\$0	0.0%
510501	Staff Meeting	\$0	\$25	\$25	\$0	\$0	(\$25)	(100.0%)
510904	Telephone	\$159	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$40,087	\$75,660	\$75,660	\$58,132	\$43,820	(\$31,840)	(42.1%)
Grand Total		\$115,516	\$155,797	\$155,797	\$96,858	\$124,351	(\$31,446)	(20.2%)

Budget Summary by Account - Approved

Budget Account: Financial Services

Budget Manager: Alford, Jason

Account #: 11-00-41000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$55,237	\$55,427	\$55,427	\$9,533	\$54,303	(\$1,124)	(2.0%)
500001	Salaries - Support Staff	\$23,994	\$37,461	\$37,461	\$18,937	\$38,397	\$936	2.5%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$0	\$0	\$0	\$5	\$0	\$0	0.0%
500200	PSRS Retirement	\$8,779	\$9,058	\$9,058	\$1,470	\$8,843	(\$215)	(2.4%)
500201	PEERS Retirement	\$2,033	\$3,053	\$3,053	\$1,502	\$3,093	\$40	1.3%
500202	Group Insurance Expense	\$11,940	\$14,086	\$14,086	\$4,244	\$13,368	(\$718)	(5.1%)
500203	FICA	\$2,644	\$3,670	\$3,670	\$1,560	\$3,724	\$54	1.5%
500210	Health Reimbursement	\$19,500	\$40,000	\$40,000	\$9,372	\$25,000	(\$15,000)	(37.5%)
Total for 50-Salaries & Benefits		\$124,127	\$162,755	\$162,755	\$46,621	\$146,728	(\$16,027)	(9.8%)
51-Operating Expenditures								
510000	Office Supplies	\$1,227	\$1,445	\$1,445	\$114	\$1,120	(\$325)	(22.5%)
510005	Postage	\$1,586	\$2,050	\$2,050	\$699	\$2,000	(\$50)	(2.4%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$395	\$400	\$400	\$0	\$440	\$40	10.0%
510201	Audit Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510205	Credit Card Merchant Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510210	Bank Service Fees	\$3,266	\$3,550	\$3,550	\$1,634	\$3,376	(\$174)	(4.9%)
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$50	\$100	\$100	\$33	\$0	(\$100)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
510904	Telephone	\$159	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$6,683	\$7,845	\$7,845	\$2,480	\$6,936	(\$909)	(11.6%)
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		\$130,810	\$170,600	\$170,600	\$49,102	\$153,664	(\$16,936)	(9.9%)

Budget Summary by Account - Approved

Budget Account: Student Accounts

Budget Manager: Alford, Jason

Account #: 11-00-41001

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$36,387	\$37,456	\$37,456	\$15,370	\$32,480	(\$4,976)	(13.3%)
500001	Salaries - Support Staff	\$43,687	\$45,011	\$45,011	\$22,560	\$46,135	\$1,124	2.5%
500009	Salaries - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$6,249	\$6,452	\$6,452	\$2,646	\$5,679	(\$773)	(12.0%)
500201	PEERS Retirement	\$3,922	\$4,054	\$4,054	\$1,978	\$4,081	\$27	0.7%
500202	Group Insurance Expense	\$20,260	\$21,129	\$21,129	\$9,018	\$20,052	(\$1,077)	(5.1%)
500203	FICA	\$3,777	\$3,986	\$3,986	\$1,911	\$4,001	\$15	0.4%
Total for 50-Salaries & Benefits		\$114,282	\$118,088	\$118,088	\$53,483	\$112,428	(\$5,660)	(4.8%)
51-Operating Expenditures								
510000	Office Supplies	\$2,077	\$2,050	\$2,050	\$229	\$1,955	(\$95)	(4.6%)
510005	Postage	\$13,937	\$12,800	\$12,800	\$1,024	\$12,830	\$30	0.2%
510100	Equipment	\$0	\$0	\$0	\$0	\$1,830	\$1,830	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$39,999	\$33,050	\$33,050	\$8,216	\$9,850	(\$23,200)	(70.2%)
510205	Credit Card Merchant Fees	\$35,263	\$28,020	\$28,020	\$16,292	\$39,500	\$11,480	41.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510904 Telephone	\$318	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures	\$91,594	\$75,920	\$75,920	\$25,760	\$66,065	(\$9,855)	(13.0%)
Grand Total	\$205,877	\$194,008	\$194,008	\$79,244	\$178,493	(\$15,515)	(8.0%)

Budget Summary by Account - Approved

Budget Account: Athletic Administration

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32099

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$56,833	\$60,998	\$60,998	\$31,245	\$61,907	\$909	1.5%
500001	Salaries - Support Staff	\$0	\$0	\$20,946	\$10,586	\$21,466	\$21,466	0.0%
500002	Salaries - PT Support Staff	\$14,515	\$15,759	\$15,759	\$5,177	\$17,175	\$1,416	9.0%
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$7,321	\$8,169	\$8,169	\$4,024	\$8,210	\$41	0.5%
500201	PEERS Retirement	\$1,104	\$1,141	\$3,061	\$1,477	\$3,074	\$1,933	169.4%
500202	Group Insurance Expense	\$10,909	\$11,973	\$19,016	\$8,532	\$18,047	\$6,074	50.7%
500203	FICA	\$2,483	\$2,903	\$4,505	\$1,906	\$4,459	\$1,556	53.6%
Total for 50-Salaries & Benefits		\$93,165	\$100,943	\$132,454	\$62,946	\$134,338	\$33,395	33.1%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$395	\$241	\$500	\$500	0.0%
510100	Equipment	\$0	\$250	\$0	\$0	\$750	\$500	200.0%
510103	Technology Equipment	\$421	\$0	\$180	\$180	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$502	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$2,810	\$2,810	0.0%
510202	Medical Services	\$9,533	\$2,600	\$2,600	\$1,743	\$4,500	\$1,900	73.1%
510208	Bldg. Maint. Outsourced Svcs.	\$2,400	\$2,500	\$2,320	\$2,400	\$3,000	\$500	20.0%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,781	\$0	\$175	\$175	\$0	\$0	0.0%
510403	Membership & Dues	\$3,890	\$3,890	\$4,070	\$4,070	\$4,090	\$200	5.1%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$159	\$0	\$0	\$0	\$0	\$0	0.0%
511005	Insurance - Athletic Injury	\$75,514	\$109,225	\$109,225	\$153,667	\$102,300	(\$6,925)	(6.3%)
Total for 51-Operating Expenditures		\$94,202	\$118,465	\$118,965	\$162,476	\$117,950	(\$515)	(0.4%)
Grand Total		\$187,367	\$219,408	\$251,419	\$225,422	\$252,288	\$32,880	15.0%

Budget Summary by Account - Approved

Budget Account: Rodeo

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32035

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$24,930	\$25,396	\$25,396	\$8,303	\$0	(\$25,396)	(100.0%)
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$43,000	\$43,000	0.0%
500200	PSRS Retirement	\$4,210	\$4,346	\$4,346	\$1,352	\$7,204	\$2,858	65.8%
500202	Group Insurance Expense	\$4,389	\$4,578	\$4,578	\$1,034	\$6,684	\$2,106	46.0%
500203	FICA	\$350	\$368	\$368	\$306	\$624	\$256	69.6%
Total for 50-Salaries & Benefits		\$33,878	\$34,688	\$34,688	\$10,995	\$57,512	\$22,824	65.8%
51-Operating Expenditures								
510002	Instructional Supplies	\$4,151	\$11,000	\$11,000	\$5,168	\$6,000	(\$5,000)	(45.5%)
510005	Postage	\$615	\$400	\$150	\$81	\$400	\$0	0.0%
510100	Equipment	\$9,293	\$27,000	\$27,000	\$18,487	\$9,300	(\$17,700)	(65.6%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$2,129	\$1,500	\$1,500	\$915	\$1,500	\$0	0.0%
510302	Advertising	\$1,946	\$2,250	\$2,250	\$0	\$2,300	\$50	2.2%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$24,840	\$21,000	\$21,000	\$8,232	\$21,000	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$8,712	\$2,000	\$2,000	\$1,850	\$0	(\$2,000)	(100.0%)
510403	Membership & Dues	\$600	\$600	\$300	\$300	\$400	(\$200)	(33.3%)
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$200	\$0	\$0	\$1,200	\$1,000	500.0%

Budget Summary by Account - Approved

510800	Rental Facilities	\$18,900	\$33,000	\$33,000	\$18,900	\$0	(\$33,000)	(100.0%)
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$0	\$1,000	\$1,750	\$1,858	\$1,500	\$500	50.0%
Total for 51-Operating Expenditures		\$71,265	\$99,950	\$99,950	\$55,790	\$43,600	(\$56,350)	(56.4%)
52-Scholarships								
520005	Room & Board	\$20,640	\$20,640	\$20,640	\$10,320	\$20,640	\$0	0.0%
520006	Institutional Scholarship	\$34,881	\$36,900	\$36,900	\$14,793	\$36,900	\$0	0.0%
Total for 52-Scholarships		\$55,521	\$57,540	\$57,540	\$25,113	\$57,540	\$0	0.0%
55-Capital								
550005	Furniture Fixtures Equipment	\$5,599	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$5,599	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$166,263	\$192,178	\$192,178	\$91,899	\$158,652	(\$33,526)	(17.4%)

Budget Summary by Account - Approved

Budget Account: General Administrative Services

Budget Manager: Eubank, Charlotte

Account #: 11-00-42099

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500106	Retirement Incentive	\$1,241	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500220	Other Post Employment Benefits (OPEB)	\$60,101	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$61,343	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$2,205	\$0	\$0	\$929	\$0	\$0	0.0%
510005	Postage	\$1,463	\$0	\$0	\$845	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510202	Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	-\$2,627	\$0	\$0	\$663	\$0	\$0	0.0%
510904	Telephone	\$19,488	\$0	\$0	\$4,798	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$20,529	\$0	\$0	\$7,235	\$0	\$0	0.0%
53-Amort, Depreciation, Interest								
530003	Interest	\$3,228	\$293	\$293	\$293	\$0	(\$293)	(100.0%)
Total for 53-Amort, Depreciation, Interest		\$3,228	\$293	\$293	\$293	\$0	(\$293)	(100.0%)

Budget Summary by Account - Approved

54-Other								
540099	Miscellaneous Expense	\$29	\$984,250	\$0	\$36	\$0	(\$984,250)	(100.0%)
Total for 54-Other		\$29	\$984,250	\$0	\$36	\$0	(\$984,250)	(100.0%)
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		\$85,129	\$984,543	\$293	\$7,564	\$0	(\$984,543)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Sikeston Library

Budget Manager: Sanders, Kathy

Account #: 11-10-23000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$594	\$0	\$15,600	\$6,977	\$15,795	\$15,795	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$45	\$0	\$1,194	\$534	\$1,209	\$1,209	0.0%
Total for 50-Salaries & Benefits		\$639	\$0	\$16,794	\$7,511	\$17,004	\$17,004	0.0%
51-Operating Expenditures								
510601	Periodicals	\$0	\$0	\$0	\$0	\$800	\$800	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$800	\$800	0.0%
55-Capital								
550007	Library Books	\$0	\$0	\$0	\$0	\$6,000	\$6,000	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$6,000	\$6,000	0.0%
Grand Total		\$639	\$0	\$16,794	\$7,511	\$23,804	\$23,804	0.0%

Budget Summary by Account - Approved

Budget Account: Life Science

Budget Manager: Sifford, Nicole

Account #: 11-00-13500

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$208,311	\$214,558	\$214,558	\$108,030	\$220,803	\$6,245	2.9%
500200	PSRS Retirement	\$34,890	\$36,218	\$36,218	\$17,961	\$36,863	\$645	1.8%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$33,019	\$35,215	\$35,215	\$15,914	\$33,420	(\$1,795)	(5.1%)
500203	FICA	\$2,995	\$3,112	\$3,112	\$1,558	\$3,202	\$90	2.9%
Total for 50-Salaries & Benefits		\$279,214	\$289,103	\$289,103	\$143,463	\$294,288	\$5,185	1.8%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$13,740	\$17,000	\$16,300	\$7,348	\$0	(\$17,000)	(100.0%)
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$15,000	\$15,000	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$700	\$674	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$497	\$1,525	\$1,525	\$190	\$3,300	\$1,775	116.4%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$350	\$350	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$494	\$950	\$950	\$187	\$0	(\$950)	(100.0%)
510403	Membership & Dues	\$15	\$450	\$450	\$132	\$609	\$159	35.3%
510404	Professional Development	\$0	\$0	\$0	\$0	\$1,300	\$1,300	0.0%

Budget Summary by Account - Approved

510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$14,745	\$19,925	\$19,925	\$8,530	\$20,559	\$634	3.2%
Grand Total		\$293,960	\$309,028	\$309,028	\$151,994	\$314,847	\$5,819	1.9%

Budget Summary by Account - Approved

Budget Account: Physical Science

Budget Manager: Sifford, Nicole

Account #: 11-00-13505

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$147,436	\$150,313	\$150,313	\$75,907	\$126,581	(\$23,732)	(15.8%)
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$23,407	\$24,859	\$24,859	\$12,387	\$21,262	(\$3,597)	(14.5%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$14,050	\$21,129	\$21,129	\$9,550	\$20,052	(\$1,077)	(5.1%)
500203	FICA	\$2,104	\$2,180	\$2,180	\$1,098	\$1,836	(\$344)	(15.8%)
Total for 50-Salaries & Benefits		\$186,998	\$198,481	\$198,481	\$98,942	\$169,731	(\$28,750)	(14.5%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$3,936	\$10,044	\$10,044	\$1,147	\$5,600	(\$4,444)	(44.2%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$291	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$300	\$300	\$0	\$300	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$150	\$150	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$224	\$400	\$400	\$58	\$0	(\$400)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$0	\$0	\$0	\$1,300	\$1,300	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$4,451	\$10,744	\$10,744	\$1,204	\$7,350	(\$3,394)	(31.6%)
Grand Total		\$191,449	\$209,225	\$209,225	\$100,146	\$177,081	(\$32,144)	(15.4%)

Budget Summary by Account - Approved

Budget Account: Teacher Education

Budget Manager: Sanders, Faye

Account #: 11-00-14000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$84,295	\$41,715	\$41,715	\$20,858	\$42,341	\$626	1.5%
500200	PSRS Retirement	\$14,078	\$7,070	\$7,070	\$3,484	\$7,109	\$39	0.6%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$12,973	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$1,201	\$605	\$605	\$293	\$614	\$9	1.5%
Total for 50-Salaries & Benefits		\$112,546	\$56,433	\$56,433	\$27,818	\$56,748	\$315	0.6%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$210	\$250	\$250	\$0	\$0	(\$250)	(100.0%)
510004	Student Supplies (covered by course fees)	\$0	\$6,000	\$6,000	\$3,737	\$6,000	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$60	\$60	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$101	\$101	0.0%
510200	Outsourced Services	\$6,460	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,750	\$2,750	\$2,750	\$0	\$0	(\$2,750)	(100.0%)
510403	Membership & Dues	\$225	\$500	\$500	\$200	\$200	(\$300)	(60.0%)
510404	Professional Development	\$0	\$0	\$0	\$0	\$2,150	\$2,150	0.0%

Budget Summary by Account - Approved

510500	Hospitality	\$28	\$100	\$100	\$0	\$100	\$0	0.0%
510501	Staff Meeting	\$0	\$150	\$150	\$0	\$0	(\$150)	(100.0%)
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$8,674	\$9,750	\$9,750	\$3,937	\$10,111	\$361	3.7%
Grand Total		\$121,220	\$66,183	\$66,183	\$31,755	\$66,859	\$676	1.0%

Budget Summary by Account - Approved

Budget Account: Information Systems Technology

Budget Manager: Becker , Julie

Account #: 11-00-14505

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$172,702	\$159,446	\$159,446	\$79,723	\$202,973	\$43,527	27.3%
500200	PSRS Retirement	\$27,971	\$26,184	\$26,184	\$12,912	\$33,308	\$7,124	27.2%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$20,256	\$21,129	\$21,129	\$9,362	\$26,736	\$5,607	26.5%
500203	FICA	\$2,374	\$2,312	\$2,312	\$1,090	\$2,943	\$631	27.3%
Total for 50-Salaries & Benefits		\$223,304	\$209,071	\$209,071	\$103,087	\$265,960	\$56,889	27.2%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$2,750	\$2,750	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$1,650	\$1,650	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$270	\$270	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$1,150	\$1,150	\$549	\$0	(\$1,150)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$1,075	\$1,075	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$8,910	\$8,910	0.0%
510500	Hospitality	\$0	\$500	\$1,000	\$0	\$400	(\$100)	(20.0%)
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510904 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures	\$0	\$1,650	\$2,150	\$549	\$15,055	\$13,405	812.4%
Grand Total	\$223,304	\$210,721	\$211,221	\$103,636	\$281,015	\$70,294	33.4%

Budget Summary by Account - Approved

Budget Account: Physical Education

Budget Manager: Walk , Jeff

Account #: 11-00-15525

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$108,918	\$112,053	\$112,053	\$56,068	\$114,171	\$2,118	1.9%
500200	PSRS Retirement	\$17,671	\$18,216	\$18,216	\$9,016	\$18,423	\$207	1.1%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$13,005	\$13,575	\$13,575	\$6,133	\$12,881	(\$694)	(5.1%)
500203	FICA	\$1,116	\$1,625	\$1,625	\$576	\$1,217	(\$408)	(25.1%)
Total for 50-Salaries & Benefits		\$140,709	\$145,469	\$145,469	\$71,794	\$146,692	\$1,223	0.8%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$13	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$375	\$375	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$407	\$407	0.0%
510200	Outsourced Services	\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$13	\$1,000	\$1,000	\$0	\$782	(\$218)	(21.8%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Total for 55-Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$140,722	\$146,469	\$146,469	\$71,794	\$147,474	\$1,005	0.7%

Budget Summary by Account - Approved

Budget Account: Custodial Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-62000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$26,443	\$33,400	\$33,400	\$13,081	\$27,840	(\$5,560)	(16.6%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$316,027	\$366,276	\$366,276	\$182,822	\$274,894	(\$91,382)	(24.9%)
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$342,549	\$399,676	\$399,676	\$195,902	\$302,734	(\$96,942)	(24.3%)
Grand Total		\$342,549	\$399,676	\$399,676	\$195,902	\$302,734	(\$96,942)	(24.3%)

Budget Summary by Account - Approved

Budget Account: Groundskeeping

Budget Manager: Tomlinson, Rob

Account #: 11-00-64000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$17,011	\$33,478	\$29,898	\$13,499	\$30,399	(\$3,079)	(9.2%)
500002	Salaries - PT Support Staff	\$0	\$0	\$3,580	\$2,505	\$0	\$0	0.0%
500009	Salaries - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$1,533	\$2,876	\$2,876	\$1,117	\$2,590	(\$286)	(9.9%)
500202	Group Insurance Expense	\$5,374	\$8,451	\$8,451	\$3,134	\$7,352	(\$1,099)	(13.0%)
500203	FICA	\$1,173	\$2,561	\$2,561	\$1,190	\$2,326	(\$235)	(9.2%)
Total for 50-Salaries & Benefits		\$25,091	\$47,366	\$47,366	\$21,444	\$42,667	(\$4,699)	(9.9%)
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$3,953	\$6,250	\$6,250	\$2,326	\$6,875	\$625	10.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$320	\$18,300	\$18,300	\$1,460	\$5,000	(\$13,300)	(72.7%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$29,590	\$39,380	\$39,380	\$7,295	\$36,600	(\$2,780)	(7.1%)
510801	Rental Equipment	\$0	\$800	\$800	\$0	\$800	\$0	0.0%
510905	Fuel	\$537	\$1,900	\$1,900	\$797	\$1,900	\$0	0.0%
Total for 51-Operating Expenditures		\$34,401	\$66,630	\$66,630	\$11,877	\$51,175	(\$15,455)	(23.2%)
55-Capital								
550001	Land Improvements	\$0	\$50,000	\$50,000	\$600	\$0	(\$50,000)	(100.0%)
Total for 55-Capital		\$0	\$50,000	\$50,000	\$600	\$0	(\$50,000)	(100.0%)
Grand Total		\$59,492	\$163,996	\$163,996	\$33,921	\$93,842	(\$70,154)	(42.8%)

Budget Summary by Account - Approved

Budget Account: Tutoring - Dexter

Budget Manager: Hoggard, Justin

Account #: 11-25-20000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$2,718	\$6,440	\$6,440	\$1,678	\$6,600	\$160	2.5%
500203	FICA	\$208	\$493	\$493	\$128	\$505	\$12	2.4%
Total for 50-Salaries & Benefits		\$2,926	\$6,933	\$6,933	\$1,806	\$7,105	\$172	2.5%
Grand Total		\$2,926	\$6,933	\$6,933	\$1,806	\$7,105	\$172	2.5%

Budget Summary by Account - Approved

Budget Account: Tutoring - Kennett

Budget Manager: Hoggard, Justin

Account #: 11-15-20000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$375	\$6,440	\$6,440	\$103	\$6,600	\$160	2.5%
500200	PSRS Retirement	\$54	\$0	\$0	\$15	\$0	\$0	0.0%
500203	FICA	\$5	\$493	\$493	\$2	\$505	\$12	2.4%
Total for 50-Salaries & Benefits		\$435	\$6,933	\$6,933	\$119	\$7,105	\$172	2.5%
Grand Total		\$435	\$6,933	\$6,933	\$119	\$7,105	\$172	2.5%

Budget Summary by Account - Approved

Budget Account: Tutoring - Malden

Budget Manager: Hoggard, Justin

Account #: 11-20-20000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$675	\$6,440	\$6,440	\$0	\$6,600	\$160	2.5%
500203	FICA	\$52	\$493	\$493	\$0	\$505	\$12	2.4%
Total for 50-Salaries & Benefits		\$727	\$6,933	\$6,933	\$0	\$7,105	\$172	2.5%
Grand Total		\$727	\$6,933	\$6,933	\$0	\$7,105	\$172	2.5%

Budget Summary by Account - Approved

Budget Account: Tutoring - Sikeston

Budget Manager: Hoggard, Justin

Account #: 11-10-20000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$2,148	\$12,880	\$12,880	\$1,518	\$13,200	\$320	2.5%
500203	FICA	\$164	\$986	\$986	\$116	\$1,010	\$24	2.4%
Total for 50-Salaries & Benefits		\$2,312	\$13,866	\$13,866	\$1,634	\$14,210	\$344	2.5%
Grand Total		\$2,312	\$13,866	\$13,866	\$1,634	\$14,210	\$344	2.5%

Budget Summary by Account - Approved

Budget Account: Café ARC

Budget Manager: Jansen, Robert

Account #: 12-00-50075

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$2,168	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$166	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$2,334	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$128	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510703	Merchandise for Resale	\$7,500	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$7,628	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$9,962	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Center Support-New Madrid

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-65-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$900	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$69	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$969	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$969	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Center Support - Small Sites

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-99-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$453	\$12,492	\$12,492	\$3,460	\$64,159	\$51,667	413.6%
500200	PSRS Retirement	\$2	\$1,899	\$1,899	\$155	\$1,838	(\$61)	(3.2%)
500201	PEERS Retirement	\$30	\$0	\$0	\$164	\$0	\$0	0.0%
500203	FICA	\$34	\$181	\$181	\$198	\$4,124	\$3,943	2,178.5%
Total for 50-Salaries & Benefits		\$519	\$14,572	\$14,572	\$3,977	\$70,121	\$55,549	381.2%
51-Operating Expenditures								
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$400	\$400	\$184	\$0	(\$400)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$400	\$400	\$184	\$400	\$0	0.0%
Grand Total		\$519	\$14,972	\$14,972	\$4,161	\$70,521	\$55,549	371.0%

Budget Summary by Account - Approved

Budget Account: Industrial Technology

Budget Manager: Swan , Kevin

Account #: 11-00-13005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$2,717	\$7,683	\$7,683	\$1,403	\$7,683	\$0	0.0%
500101	Salaries - Faculty	\$189,878	\$196,906	\$196,906	\$98,733	\$179,925	(\$16,981)	(8.6%)
500200	PSRS Retirement	\$31,345	\$32,635	\$32,635	\$16,048	\$29,965	(\$2,670)	(8.2%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$27,006	\$28,172	\$28,172	\$12,253	\$26,736	(\$1,436)	(5.1%)
500203	FICA	\$2,941	\$3,443	\$3,443	\$1,524	\$3,197	(\$246)	(7.1%)
Total for 50-Salaries & Benefits		\$253,888	\$268,839	\$268,839	\$129,961	\$247,506	(\$21,333)	(7.9%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$7,095	\$7,095	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$750	\$750	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$4,200	\$4,200	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$7,000	\$7,000	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	-\$10	\$2,500	\$2,500	\$92	\$0	(\$2,500)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$2,530	\$2,530	0.0%

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$0	\$0	\$0	\$2,500	\$2,500	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		-\$10	\$2,500	\$2,500	\$92	\$24,475	\$21,975	879.0%
Grand Total		\$253,878	\$271,339	\$271,339	\$130,053	\$271,981	\$642	0.2%

Budget Summary by Account - Approved

Budget Account: Medical Laboratory Technology

Budget Manager: Thompson , Dionne

Account #: 11-00-15500

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$6,762	\$10,815	\$10,815	\$3,504	\$14,411	\$3,596	33.3%
500101	Salaries - Faculty	\$54,993	\$56,550	\$56,550	\$28,275	\$57,352	\$802	1.4%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$8,950	\$9,221	\$9,221	\$4,560	\$9,286	\$65	0.7%
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$1,212	\$1,647	\$1,647	\$627	\$1,934	\$287	17.4%
Total for 50-Salaries & Benefits		\$78,668	\$85,276	\$85,276	\$40,149	\$89,667	\$4,391	5.1%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$23,000	\$23,000	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$2,764	\$2,364	\$830	\$1,445	(\$1,319)	(47.7%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$100	\$100	\$0	\$2,100	\$2,000	2,000.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510403	Membership & Dues	\$0	\$0	\$0	\$0	\$2,577	\$2,577	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$150	\$150	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$206	\$0	\$400	\$222	\$600	\$600	0.0%
Total for 51-Operating Expenditures		\$206	\$2,864	\$2,864	\$1,052	\$30,372	\$27,508	960.5%
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		\$78,874	\$88,140	\$88,140	\$41,201	\$120,039	\$31,899	36.2%

Budget Summary by Account - Approved

Budget Account: Softball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$0	\$0	\$6,000	\$2,618	\$7,800	\$7,800	0.0%
500101	Salaries - Faculty	\$43,788	\$44,872	\$38,872	\$19,436	\$39,430	(\$5,442)	(12.1%)
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$7,021	\$7,140	\$6,768	\$3,103	\$6,318	(\$822)	(11.5%)
500202	Group Insurance Expense	\$4,179	\$4,364	\$4,364	\$1,970	\$4,141	(\$223)	(5.1%)
500203	FICA	\$630	\$650	\$1,022	\$482	\$1,168	\$518	79.7%
Total for 50-Salaries & Benefits		\$55,619	\$57,026	\$57,026	\$27,609	\$58,857	\$1,831	3.2%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510005	Postage	\$70	\$200	\$200	\$31	\$100	(\$100)	(50.0%)
510100	Equipment	\$7,521	\$5,850	\$5,850	\$2,000	\$5,350	(\$500)	(8.5%)
510200	Outsourced Services	\$8,434	\$15,500	\$15,500	\$1,383	\$14,000	(\$1,500)	(9.7%)
510300	Recruiting	\$1,303	\$1,500	\$1,500	\$1,027	\$2,500	\$1,000	66.7%
510400	Travel (formerly Out of State)	\$18,636	\$18,500	\$18,500	\$4,248	\$36,000	\$17,500	94.6%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$20,872	\$14,500	\$14,500	\$820	\$0	(\$14,500)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$1,000	\$1,000	\$271	\$750	(\$250)	(25.0%)
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

511005	Insurance - Athletic Injury	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$56,916	\$59,050	\$59,050	\$9,780	\$60,700	\$1,650	2.8%
52-Scholarships								
520005	Room & Board	\$81,798	\$101,120	\$101,120	\$38,544	\$101,120	\$0	0.0%
Total for 52-Scholarships		\$81,798	\$101,120	\$101,120	\$38,544	\$101,120	\$0	0.0%
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		\$194,333	\$217,196	\$217,196	\$75,933	\$220,677	\$3,481	1.6%

Budget Summary by Account - Approved

Budget Account: Continuing Education

Budget Manager: Taylor , Amanda

Account #: 12-00-50050

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$2,300	\$3,500	\$3,500	\$1,570	\$3,500	\$0	0.0%
500200	PSRS Retirement	\$233	\$508	\$508	\$174	\$508	\$0	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$17	\$0	\$0	0.0%
500203	FICA	\$82	\$51	\$51	\$51	\$51	\$0	0.0%
Total for 50-Salaries & Benefits		\$2,616	\$4,059	\$4,059	\$1,813	\$4,059	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$15	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510002	Instructional Supplies	\$1,863	\$3,000	\$8,000	\$2,252	\$5,600	\$2,600	86.7%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,690	\$2,000	\$4,000	\$3,815	\$10,500	\$8,500	425.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$250	\$250	\$93	\$0	(\$250)	(100.0%)
Total for 51-Operating Expenditures		\$4,568	\$5,350	\$12,350	\$6,159	\$16,350	\$11,000	205.6%
Grand Total		\$7,184	\$9,409	\$16,409	\$7,972	\$20,409	\$11,000	116.9%

Budget Summary by Account - Approved

Budget Account: Federal Work Study

Budget Manager: Morris , Regina

Account #: 11-00-70200

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500004	Salaries - FWS Students	\$165,460	\$135,189	\$135,189	\$44,681	\$138,055	\$2,866	2.1%
Total for 50-Salaries & Benefits		\$165,460	\$135,189	\$135,189	\$44,681	\$138,055	\$2,866	2.1%
52-Scholarships								
520009	Administrative Exp.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
520010	Institutional Match	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 52-Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$165,460	\$135,189	\$135,189	\$44,681	\$138,055	\$2,866	2.1%

Budget Summary by Account - Approved

Budget Account: Phi Theta Kappa

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

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$3,000	\$3,000	\$0	\$1,500	(\$1,500)	(50.0%)
500200	PSRS Retirement	\$0	\$436	\$436	\$0	\$218	(\$218)	(50.0%)
500203	FICA	\$0	\$44	\$44	\$0	\$22	(\$22)	(50.0%)
Total for 50-Salaries & Benefits		\$0	\$3,480	\$3,480	\$0	\$1,740	(\$1,740)	(50.0%)
51-Operating Expenditures								
510000	Office Supplies	\$617	\$600	\$600	\$585	\$700	\$100	16.7%
510400	Travel (formerly Out of State)	\$0	\$2,000	\$2,000	\$0	\$2,600	\$600	30.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$782	\$1,600	\$1,600	\$0	\$0	(\$1,600)	(100.0%)
510402	Travel - Students	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$1,399	\$4,200	\$4,200	\$585	\$3,300	(\$900)	(21.4%)
Grand Total		\$1,399	\$7,680	\$7,680	\$585	\$5,040	(\$2,640)	(34.4%)

Budget Summary by Account - Approved

Budget Account: Social Science

Budget Manager: Hoggard, Justin

Account #: 11-00-12000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$198,586	\$200,318	\$200,318	\$115,923	\$238,663	\$38,345	19.1%
500200	PSRS Retirement	\$32,974	\$33,131	\$33,131	\$19,131	\$39,453	\$6,322	19.1%
500202	Group Insurance Expense	\$27,572	\$28,172	\$28,172	\$15,383	\$33,420	\$5,248	18.6%
500203	FICA	\$2,870	\$2,904	\$2,904	\$1,678	\$3,462	\$558	19.2%
Total for 50-Salaries & Benefits		\$262,002	\$264,525	\$264,525	\$152,114	\$314,998	\$50,473	19.1%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$178	\$500	\$500	\$0	\$200	(\$300)	(60.0%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$750	\$750	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$366	\$500	\$500	\$368	\$0	(\$500)	(100.0%)
510403	Membership & Dues	\$319	\$600	\$600	\$201	\$350	(\$250)	(41.7%)
510404	Professional Development	\$211	\$0	\$0	\$0	\$750	\$750	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$1,074	\$1,600	\$1,600	\$569	\$2,050	\$450	28.1%
Grand Total		\$263,077	\$266,125	\$266,125	\$152,683	\$317,048	\$50,923	19.1%

Budget Summary by Account - Approved

Budget Account: Early Childhood Development

Budget Manager: Cornman , Heather

Account #: 11-00-14005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$9,073	\$32,405	\$32,405	\$16,203	\$32,891	\$486	1.5%
500200	PSRS Retirement	\$1,594	\$5,720	\$5,720	\$2,810	\$5,738	\$18	0.3%
500202	Group Insurance Expense	\$2,227	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$131	\$470	\$470	\$232	\$477	\$7	1.5%
Total for 50-Salaries & Benefits		\$13,026	\$45,638	\$45,638	\$22,427	\$45,790	\$152	0.3%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$300	\$300	\$72	\$800	\$500	166.7%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$278	\$800	\$800	\$81	\$0	(\$800)	(100.0%)
510403	Membership & Dues	\$74	\$200	\$200	\$130	\$130	(\$70)	(35.0%)
510404	Professional Development	\$0	\$0	\$0	\$0	\$350	\$350	0.0%
510500	Hospitality	\$0	\$150	\$150	\$0	\$200	\$50	33.3%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$352	\$1,450	\$1,450	\$283	\$1,980	\$530	36.6%
Grand Total		\$13,378	\$47,088	\$47,088	\$22,710	\$47,770	\$682	1.4%

Budget Summary by Account - Approved

Budget Account: Business

Budget Manager: Becker , Julie

Account #: 11-00-14500

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$139,242	\$134,158	\$134,158	\$27,509	\$97,062	(\$37,096)	(27.7%)
500200	PSRS Retirement	\$22,875	\$22,517	\$22,517	\$4,449	\$16,013	(\$6,504)	(28.9%)
500202	Group Insurance Expense	\$19,194	\$21,129	\$21,129	\$3,183	\$13,368	(\$7,761)	(36.7%)
500203	FICA	\$1,952	\$1,946	\$1,946	\$395	\$1,408	(\$538)	(27.6%)
Total for 50-Salaries & Benefits		\$183,263	\$179,750	\$179,750	\$35,536	\$127,851	(\$51,899)	(28.9%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$2,000	\$0	\$1,000	\$1,000	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$4,500	\$4,500	\$0	\$3,000	(\$1,500)	(33.3%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$800	\$800	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$270	\$270	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$1,400	\$1,400	\$0	\$0	(\$1,400)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$2,150	\$2,150	\$1,075	\$1,075	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$3,810	\$3,810	0.0%
510500	Hospitality	\$0	\$400	\$900	\$169	\$500	\$100	25.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$0	\$6,300	\$10,950	\$2,319	\$10,455	\$4,155	66.0%
Grand Total	\$183,263	\$186,050	\$190,700	\$37,854	\$138,306	(\$47,744)	(25.7%)

Budget Summary by Account - Approved

Budget Account: Agriculture & Forestry

Budget Manager: Whitlow, Dean

Account #: 11-00-15000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$58,288	\$60,037	\$60,037	\$30,018	\$63,938	\$3,901	6.5%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$9,428	\$9,727	\$9,727	\$4,813	\$9,805	\$78	0.8%
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$754	\$871	\$871	\$390	\$1,114	\$243	27.9%
Total for 50-Salaries & Benefits		\$75,221	\$77,678	\$77,678	\$38,403	\$81,541	\$3,863	5.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$232	\$1,660	\$1,660	\$0	\$900	(\$760)	(45.8%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$1,900	\$1,700	\$1,700	\$0	\$0	(\$1,700)	(100.0%)
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	-\$182	\$1,500	\$1,500	\$783	\$0	(\$1,500)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$600	\$600	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$1,950	\$4,860	\$4,860	\$783	\$1,900	(\$2,960)	(60.9%)

Budget Summary by Account - Approved

55-Capital								
550006	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$77,171	\$82,538	\$82,538	\$39,186	\$83,441	\$903	1.1%

Budget Summary by Account - Approved

Budget Account: Law Enforcement

Budget Manager: Westbrook , Shawn

Account #: 11-00-15510

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$44,585	\$45,923	\$45,923	\$22,961	\$46,612	\$689	1.5%
500200	PSRS Retirement	\$7,440	\$7,680	\$7,680	\$3,790	\$7,728	\$48	0.6%
500202	Group Insurance Expense	\$6,752	\$7,043	\$7,043	\$3,183	\$6,684	(\$359)	(5.1%)
500203	FICA	\$646	\$666	\$666	\$330	\$676	\$10	1.5%
Total for 50-Salaries & Benefits		\$59,423	\$61,312	\$61,312	\$30,264	\$61,700	\$388	0.6%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$115	\$550	\$550	\$0	\$100	(\$450)	(81.8%)
510005	Postage	\$9	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$35	\$35	\$35	\$0	(\$35)	(100.0%)
510404	Professional Development	\$0	\$400	\$400	\$0	\$1,000	\$600	150.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$124	\$985	\$985	\$35	\$1,500	\$515	52.3%
Grand Total	\$59,547	\$62,297	\$62,297	\$30,299	\$63,200	\$903	1.4%

Budget Summary by Account - Approved

Budget Account: Honors Program

Budget Manager: Sanders, Mark

Account #: 11-00-31005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
500200	PSRS Retirement	\$0	\$218	\$218	\$0	\$218	\$0	0.0%
500203	FICA	\$0	\$22	\$22	\$0	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$1,740	\$1,740	\$0	\$1,740	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$150	\$150	0.0%
510002	Instructional Supplies	\$30	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$100	\$100	\$0	\$50	(\$50)	(50.0%)
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$30	\$200	\$200	\$0	\$200	\$0	0.0%
Grand Total		\$30	\$1,940	\$1,940	\$0	\$1,940	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Surgical Technology

Budget Manager: Campbell, Staci

Account #: 11-00-15505

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Student Government

Budget Manager: Adams, Chris

Account #: 11-00-39005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$300	\$100	\$100	\$34	\$0	(\$100)	(100.0%)
510100	Equipment	\$0	\$0	\$0	\$0	\$1,158	\$1,158	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510400	Travel (formerly Out of State)	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,392	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
510500	Hospitality	\$2,233	\$3,000	\$3,000	\$275	\$3,000	\$0	0.0%
Total for 51-Operating Expenditures		\$3,925	\$6,100	\$6,100	\$309	\$6,408	\$308	5.0%
Grand Total		\$3,925	\$6,100	\$6,100	\$309	\$6,408	\$308	5.0%

Budget Summary by Account - Approved

Budget Account: Police Academy

Budget Manager: Stratton , Chuck

Account #: 12-00-50060

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$38	\$0	\$0	\$0	\$500	\$500	0.0%
510002	Instructional Supplies	\$9,406	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$28,120	\$28,120	\$6,094	\$42,180	\$14,060	50.0%
510200	Outsourced Services	\$74,670	\$156,000	\$156,000	\$44,107	\$234,000	\$78,000	50.0%
Total for 51-Operating Expenditures		\$84,114	\$184,120	\$184,120	\$50,201	\$276,680	\$92,560	50.3%
Grand Total		\$84,114	\$184,120	\$184,120	\$50,201	\$276,680	\$92,560	50.3%

Budget Summary by Account - Approved

Budget Account: Spelling Bee

Budget Manager: Sanders, Mark

Account #: 11-00-39024

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$60	\$60	0.0%
510200	Outsourced Services	\$349	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$400	\$400	\$0	\$400	\$0	0.0%
510400	Travel (formerly Out of State)	\$3,400	\$3,600	\$3,600	\$0	\$3,600	\$0	0.0%
510403	Membership & Dues	\$900	\$1,100	\$1,100	\$0	\$1,200	\$100	9.1%
510500	Hospitality	\$0	\$0	\$0	\$0	\$150	\$150	0.0%
Total for 51-Operating Expenditures		\$4,649	\$5,100	\$5,100	\$0	\$5,410	\$310	6.1%
Grand Total		\$4,649	\$5,100	\$5,100	\$0	\$5,410	\$310	6.1%

Budget Summary by Account - Approved

Budget Account: Veterans Admin Reporting Fees

Budget Manager: Morris , Regina

Account #: 23-00-80004

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$595	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$355	\$1,200	\$1,200	\$0	\$1,200	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$700	\$700	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$300	\$300	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$1,013	\$1,605	\$1,380	\$767	\$0	(\$1,605)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$225	\$0	\$100	\$100	0.0%
510404	Professional Development	\$255	\$500	\$500	\$0	\$1,850	\$1,350	270.0%
Total for 51-Operating Expenditures		\$2,218	\$3,305	\$3,305	\$767	\$4,150	\$845	25.6%
Grand Total		\$2,218	\$3,305	\$3,305	\$767	\$4,150	\$845	25.6%

Budget Summary by Account - Approved

Budget Account: Commencement

Budget Manager: King, Tracy

Account #: 11-00-30015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$11,070	\$19,000	\$19,000	\$0	\$19,000	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$11,883	\$15,000	\$15,000	\$333	\$15,000	\$0	0.0%
510303	Printing	\$2,632	\$3,100	\$3,100	\$0	\$3,100	\$0	0.0%
510500	Hospitality	\$394	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510800	Rental Facilities	\$8,000	\$11,900	\$11,900	\$0	\$21,150	\$9,250	77.7%
Total for 51-Operating Expenditures		\$33,979	\$51,000	\$51,000	\$333	\$60,250	\$9,250	18.1%
Grand Total		\$33,979	\$51,000	\$51,000	\$333	\$60,250	\$9,250	18.1%

Budget Summary by Account - Approved

Budget Account: Board Of Trustees

Budget Manager: Heath , Janine

Account #: 11-00-40000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$3	\$100	\$100	\$3	\$100	\$0	0.0%
510005	Postage	\$34	\$50	\$50	\$0	\$50	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$1,000	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$951	\$800	\$800	\$0	\$300	(\$500)	(62.5%)
510204	Election Expense	\$0	\$30,000	\$30,000	\$1,492	\$0	(\$30,000)	(100.0%)
510302	Advertising	\$739	\$800	\$800	\$720	\$800	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$1,650	\$650	\$0	\$0	(\$1,650)	(100.0%)
510403	Membership & Dues	\$780	\$4,810	\$4,810	\$780	\$810	(\$4,000)	(83.2%)
510500	Hospitality	\$810	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510501	Staff Meeting	\$4,302	\$5,790	\$5,790	\$3,507	\$6,050	\$260	4.5%
510904	Telephone	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$7,699	\$46,000	\$46,000	\$6,503	\$10,110	(\$35,890)	(78.0%)
Grand Total		\$7,699	\$46,000	\$46,000	\$6,503	\$10,110	(\$35,890)	(78.0%)

Budget Summary by Account - Approved

Budget Account: Enhancement Grant

Budget Manager: Carlton , Heather

Account #: 23-00-86001

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$117,798	\$117,798	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$31,341	\$89,975	\$89,975	\$0	\$122,298	\$32,323	35.9%
510102	Software	\$12,211	\$4,800	\$4,800	\$0	\$0	(\$4,800)	(100.0%)
510103	Technology Equipment	\$34,610	\$8,400	\$8,400	\$56,000	\$700,980	\$692,580	8,245.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$36,000	\$36,000	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$1,800	\$1,800	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$4,200	\$4,200	0.0%
Total for 51-Operating Expenditures		\$78,163	\$103,175	\$103,175	\$56,000	\$983,076	\$879,901	852.8%
55-Capital								
550005	Furniture Fixtures Equipment	\$287,535	\$426,850	\$426,850	\$0	\$82,700	(\$344,150)	(80.6%)
550006	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$19,669	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$307,204	\$426,850	\$426,850	\$0	\$82,700	(\$344,150)	(80.6%)
Grand Total		\$385,367	\$530,025	\$530,025	\$56,000	\$1,065,776	\$535,751	101.1%

Budget Summary by Account - Approved

Budget Account: Farm Operations

Budget Manager: Payne, Dr. Wesley

Account #: 12-00-50090

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$8,800	\$8,800	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510402	Travel - Students	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510801	Rental Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510901	Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510902	Natural Gas	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510903	Cable	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511000	Insurance - Property	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$8,800	\$8,800	0.0%
55-Capital								
550001	Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550006	Vehicles	\$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	\$8,800	\$8,800	0.0%

Budget Summary by Account - Approved

Budget Account: Theater Productions

Budget Manager: Thompson, Tim

Account #: 12-00-50045

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$14,329	\$9,000	\$8,625	\$5,681	\$15,600	\$6,600	73.3%
510100	Equipment	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
510200	Outsourced Services	\$288	\$1,000	\$5,850	\$3,850	\$2,500	\$1,500	150.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$600	\$600	0.0%
510302	Advertising	-\$300	\$800	\$1,500	\$383	\$0	(\$800)	(100.0%)
510303	Printing	\$0	\$400	\$400	\$0	\$1,600	\$1,200	300.0%
510400	Travel (formerly Out of State)	-\$1	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$33	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$600	\$121	\$200	\$200	0.0%
510801	Rental Equipment	\$350	\$3,300	\$3,300	\$769	\$3,900	\$600	18.2%
Total for 51-Operating Expenditures		\$14,698	\$14,500	\$20,275	\$10,804	\$24,600	\$10,100	69.7%
Grand Total		\$14,698	\$14,500	\$20,275	\$10,804	\$24,600	\$10,100	69.7%

Budget Summary by Account - Approved

Budget Account: Rental of 2509 Three Rvrs Blvd

Budget Manager: Eubank, Charlotte

Account #: 12-00-50055

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$1,439	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$1,088	\$0	\$0	\$0	\$0	\$0	0.0%
510901	Water & Sewer	\$120	\$0	\$0	\$0	\$0	\$0	0.0%
510902	Natural Gas	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510903	Cable	\$192	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$318	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$3,157	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$3,157	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Emerson Corp. Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-61075

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$8,240	\$7,275	\$7,275	\$4,270	\$7,275	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$8,427	\$5,885	\$5,885	\$4,700	\$5,885	\$0	0.0%
510900	Electricity	\$17,421	\$4,200	\$4,200	\$1,694	\$4,200	\$0	0.0%
510901	Water & Sewer	\$905	\$0	\$0	\$0	\$0	\$0	0.0%
510902	Natural Gas	\$75	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$861	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$35,928	\$17,360	\$17,360	\$10,664	\$17,360	\$0	0.0%
Grand Total		\$35,928	\$17,360	\$17,360	\$10,664	\$17,360	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Occupational Therapy Assistant

Budget Manager: Campbell, Staci

Account #: 11-00-15530

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$0	\$450	\$0	\$0	\$0	(\$450)	(100.0%)
510200	Outsourced Services	\$88,373	\$125,877	\$125,877	\$25,176	\$135,000	\$9,123	7.2%
511002	Insurance - Liability	\$252	\$0	\$450	\$184	\$225	\$225	0.0%
Total for 51-Operating Expenditures		\$88,625	\$126,327	\$126,327	\$25,359	\$135,225	\$8,898	7.0%
Grand Total		\$88,625	\$126,327	\$126,327	\$25,359	\$135,225	\$8,898	7.0%

Budget Summary by Account - Approved

Budget Account: PB Classroom Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65075

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$5,343	\$0	\$0	\$2,991	\$0	\$0	0.0%
510103	Technology Equipment	\$15,181	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$20,524	\$0	\$0	\$2,991	\$0	\$0	0.0%
55-Capital								
550002	Buildings	\$2,723,376	\$2,000	\$2,000	\$84,208	\$0	(\$2,000)	(100.0%)
550005	Furniture Fixtures Equipment	\$0	\$250,000	\$249,267	\$89,675	\$0	(\$250,000)	(100.0%)
550008	Capital Technology Equipment	\$60,500	\$15,108	\$15,108	\$12,809	\$0	(\$15,108)	(100.0%)
Total for 55-Capital		\$2,783,877	\$267,108	\$266,375	\$186,692	\$0	(\$267,108)	(100.0%)
Grand Total		\$2,804,401	\$267,108	\$266,375	\$189,683	\$0	(\$267,108)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Eastern Location

Budget Manager: Tomlinson, Rob

Account #: 11-10-65070

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$247,730	\$0	\$0	\$3,293	\$0	\$0	0.0%
510103	Technology Equipment	\$121,136	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$368,866	\$0	\$0	\$3,293	\$0	\$0	0.0%
55-Capital								
550001	Land Improvements	\$148,522	\$19,000	\$19,000	\$0	\$20,000	\$1,000	5.3%
550002	Buildings	\$1,131,248	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$32,903	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$1,312,673	\$19,000	\$19,000	\$0	\$20,000	\$1,000	5.3%
Grand Total		\$1,681,540	\$19,000	\$19,000	\$3,293	\$20,000	\$1,000	5.3%

Budget Summary by Account - Approved

Budget Account: Career Services

Budget Manager: Inman, Shelia

Account #: 11-00-33005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$1,500	\$1,500	\$0	\$1,575	\$75	5.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510302	Advertising	\$0	\$1,500	\$1,500	\$345	\$0	(\$1,500)	(100.0%)
510303	Printing	\$0	\$2,366	\$2,366	\$0	\$866	(\$1,500)	(63.4%)
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$0	\$4,800	\$5,300	\$1,301	\$0	(\$4,800)	(100.0%)
510403	Membership & Dues	\$0	\$245	\$245	\$120	\$245	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$900	\$900	0.0%
510500	Hospitality	\$0	\$4,000	\$4,000	\$0	\$0	(\$4,000)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$14,411	\$14,911	\$1,766	\$5,086	(\$9,325)	(64.7%)
Grand Total		\$0	\$14,411	\$14,911	\$1,766	\$5,086	(\$9,325)	(64.7%)

Budget Summary by Account - Approved

Budget Account: Academic Resource Commons Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$6,872	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$6,872	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$6,872	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Bess Activity Center

Budget Manager: Tomlinson, Rob

Account #: 11-00-65020

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
55-Capital								
550003	Building Improvements	\$0	\$11,000	\$11,000	\$8,960	\$0	(\$11,000)	(100.0%)
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$11,000	\$11,000	\$8,960	\$0	(\$11,000)	(100.0%)
Grand Total		\$0	\$11,000	\$11,000	\$8,960	\$0	(\$11,000)	(100.0%)

Budget Summary by Account - Approved

Budget Account: College Vehicles

Budget Manager: Tomlinson, Rob

Account #: 11-00-67015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$11,974	\$15,200	\$15,158	\$4,158	\$17,720	\$2,520	16.6%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$116	\$0	\$42	\$42	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$12,089	\$15,200	\$15,200	\$4,199	\$17,720	\$2,520	16.6%
55-Capital								
550006	Vehicles	\$25,400	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$25,400	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$37,489	\$15,200	\$15,200	\$4,199	\$17,720	\$2,520	16.6%

Budget Summary by Account - Approved

Budget Account: Westover Admin/Classroom Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510103	Technology Equipment	\$5,955	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$5,955	\$0	\$0	\$0	\$0	\$0	0.0%
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$19,187	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$14,036	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$8,376	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$27,563	\$0	\$0	\$14,036	\$0	\$0	0.0%
Grand Total		\$33,517	\$0	\$0	\$14,036	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Athletic Complex

Budget Manager: Tomlinson, Rob

Account #: 11-00-65085

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$0	\$0	\$0	\$4,588	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$4,588	\$0	\$0	0.0%
55-Capital								
550002	Buildings	\$217,033	\$7,090,000	\$7,090,000	\$67,520	\$0	(\$7,090,000)	(100.0%)
550008	Capital Technology Equipment	\$0	\$7,400	\$7,400	\$0	\$0	(\$7,400)	(100.0%)
Total for 55-Capital		\$217,033	\$7,097,400	\$7,097,400	\$67,520	\$0	(\$7,097,400)	(100.0%)
Grand Total		\$217,033	\$7,097,400	\$7,097,400	\$72,108	\$0	(\$7,097,400)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Rental of Caruthersville

Budget Manager: Eubank, Charlotte

Account #: 12-55-50070

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$4,404	\$4,250	\$4,250	\$4,692	\$0	(\$4,250)	(100.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$1,810	\$1,170	\$1,170	\$3,500	\$3,340	\$2,170	185.5%
510900	Electricity	\$3,942	\$3,820	\$3,820	\$0	\$0	(\$3,820)	(100.0%)
510901	Water & Sewer	\$874	\$900	\$900	\$441	\$0	(\$900)	(100.0%)
510902	Natural Gas	\$1,692	\$1,800	\$1,800	\$274	\$0	(\$1,800)	(100.0%)
Total for 51-Operating Expenditures		\$12,721	\$11,940	\$11,940	\$8,907	\$3,340	(\$8,600)	(72.0%)
Grand Total		\$12,721	\$11,940	\$11,940	\$8,907	\$3,340	(\$8,600)	(72.0%)

Budget Summary by Account - Approved

Budget Account: Insurance

Budget Manager: Halcumb, Cammy

Account #: 11-00-60010

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510400	Travel (formerly Out of State)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511000	Insurance - Property	\$60,026	\$70,000	\$70,000	\$67,244	\$75,933	\$5,933	8.5%
511001	Insurance - Automobile	\$841	\$3,000	\$3,000	\$0	\$2,000	(\$1,000)	(33.3%)
511002	Insurance - Liability	\$77,321	\$74,670	\$74,670	\$79,799	\$84,468	\$9,798	13.1%
511003	Insurance - Worker's Comp	\$61,411	\$75,000	\$75,000	\$76,666	\$93,452	\$18,452	24.6%
511004	Insurance - State Unemployment	\$60,914	\$70,000	\$70,000	\$16,729	\$59,505	(\$10,495)	(15.0%)
Total for 51-Operating Expenditures		\$260,512	\$292,670	\$292,670	\$240,438	\$315,358	\$22,688	7.8%
Grand Total		\$260,512	\$292,670	\$292,670	\$240,438	\$315,358	\$22,688	7.8%

Budget Summary by Account - Approved

Budget Account: Rental of Sikeston Community Room

Budget Manager: Marshall , Missy

Account #: 12-10-50080

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510500	Hospitality	\$467	\$0	\$0	\$0	\$329	\$329	0.0%
Total for 51-Operating Expenditures		\$467	\$0	\$0	\$0	\$329	\$329	0.0%
Grand Total		\$467	\$0	\$0	\$0	\$329	\$329	0.0%

Budget Summary by Account - Approved

Budget Account: Center Support - Portageville

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-30-20015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510800	Rental Facilities	\$21,640	\$25,000	\$25,000	\$6,760	\$10,000	(\$15,000)	(60.0%)
Total for 51-Operating Expenditures		\$21,640	\$25,000	\$25,000	\$6,760	\$10,000	(\$15,000)	(60.0%)
Grand Total		\$21,640	\$25,000	\$25,000	\$6,760	\$10,000	(\$15,000)	(60.0%)

Budget Summary by Account - Approved

Budget Account: Utilities

Budget Manager: Tomlinson, Rob

Account #: 11-00-63000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510900	Electricity	\$473,133	\$588,000	\$588,000	\$207,863	\$504,000	(\$84,000)	(14.3%)
510901	Water & Sewer	\$15,377	\$39,744	\$39,744	\$8,171	\$20,400	(\$19,344)	(48.7%)
510902	Natural Gas	\$21,243	\$34,500	\$34,500	\$3,729	\$24,000	(\$10,500)	(30.4%)
510903	Cable	\$676	\$912	\$912	\$586	\$1,824	\$912	100.0%
Total for 51-Operating Expenditures		\$510,429	\$663,156	\$663,156	\$220,348	\$550,224	(\$112,932)	(17.0%)
Grand Total		\$510,429	\$663,156	\$663,156	\$220,348	\$550,224	(\$112,932)	(17.0%)

Budget Summary by Account - Approved

Budget Account: SEOG

Budget Manager: Morris , Regina

Account #: 11-00-70201

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520003	SEOG Disbursement	\$81,400	\$95,000	\$95,000	\$33,943	\$95,000	\$0	0.0%
520009	Administrative Exp.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 52-Scholarships		\$81,400	\$95,000	\$95,000	\$33,943	\$95,000	\$0	0.0%
Grand Total		\$81,400	\$95,000	\$95,000	\$33,943	\$95,000	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Academic Scholarship

Budget Manager: Morris , Regina

Account #: 11-00-70000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$223,696	\$272,500	\$432,625	\$284,478	\$270,200	(\$2,300)	(0.8%)
Total for 52-Scholarships		\$223,696	\$272,500	\$432,625	\$284,478	\$270,200	(\$2,300)	(0.8%)
Grand Total		\$223,696	\$272,500	\$432,625	\$284,478	\$270,200	(\$2,300)	(0.8%)

Budget Summary by Account - Approved

Budget Account: Emp/Dep Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70001

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$115,008	\$82,500	\$82,500	\$66,883	\$99,750	\$17,250	20.9%
Total for 52-Scholarships		\$115,008	\$82,500	\$82,500	\$66,883	\$99,750	\$17,250	20.9%
Grand Total		\$115,008	\$82,500	\$82,500	\$66,883	\$99,750	\$17,250	20.9%

Budget Summary by Account - Approved

Budget Account: Other Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70002

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$32,751	\$40,000	\$40,000	\$47,302	\$30,000	(\$10,000)	(25.0%)
Total for 52-Scholarships		\$32,751	\$40,000	\$40,000	\$47,302	\$30,000	(\$10,000)	(25.0%)
Grand Total		\$32,751	\$40,000	\$40,000	\$47,302	\$30,000	(\$10,000)	(25.0%)

Budget Summary by Account - Approved

Budget Account: Men's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$91,124	\$92,250	\$92,250	\$65,042	\$92,250	\$0	0.0%
Total for 52-Scholarships		\$91,124	\$92,250	\$92,250	\$65,042	\$92,250	\$0	0.0%
Grand Total		\$91,124	\$92,250	\$92,250	\$65,042	\$92,250	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Women's Basketball-Scholarships

Budget Manager: Walk , Jeff

Account #: 22-00-32005

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$78,149	\$92,250	\$92,250	\$52,288	\$92,250	\$0	0.0%
Total for 52-Scholarships		\$78,149	\$92,250	\$92,250	\$52,288	\$92,250	\$0	0.0%
Grand Total		\$78,149	\$92,250	\$92,250	\$52,288	\$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	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$150,303	\$147,600	\$147,600	\$65,777	\$147,600	\$0	0.0%
Total for 52-Scholarships		\$150,303	\$147,600	\$147,600	\$65,777	\$147,600	\$0	0.0%
Grand Total		\$150,303	\$147,600	\$147,600	\$65,777	\$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	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$73,836	\$98,400	\$98,400	\$27,162	\$98,400	\$0	0.0%
Total for 52-Scholarships		\$73,836	\$98,400	\$98,400	\$27,162	\$98,400	\$0	0.0%
Grand Total		\$73,836	\$98,400	\$98,400	\$27,162	\$98,400	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Plant Fund

Budget Manager: Eubank, Charlotte

Account #: 51-00-00000

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
53-Amort, Depreciation, Interest								
530003	Interest	\$456,621	\$0	\$984,250	\$116,695	\$849,375	\$849,375	0.0%
Total for 53-Amort, Depreciation, Interest		\$456,621	\$0	\$984,250	\$116,695	\$849,375	\$849,375	0.0%
54-Other								
540004	Loss on Sale of Assets	\$1,581	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 54-Other		\$1,581	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$458,202	\$0	\$984,250	\$116,695	\$849,375	\$849,375	0.0%

Budget Summary by Account - Approved

Budget Account: Main Entrance

Budget Manager: Tomlinson, Rob

Account #: 11-00-65090

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550001	Land Improvements	\$288,240	\$0	\$0	\$61,778	\$0	\$0	0.0%
Total for 55-Capital		\$288,240	\$0	\$0	\$61,778	\$0	\$0	0.0%
Grand Total		\$288,240	\$0	\$0	\$61,778	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: HB19/BPB Bond Series 2015

Budget Manager: Eubank, Charlotte

Account #: 24-00-86008

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550001	Land Improvements	\$0	\$0	\$0	\$0	\$690,000	\$690,000	0.0%
550003	Building Improvements	\$0	\$0	\$2,000,000	\$49,514	\$1,082,500	\$1,082,500	0.0%
Total for 55-Capital		\$0	\$0	\$2,000,000	\$49,514	\$1,772,500	\$1,772,500	0.0%
Grand Total		\$0	\$0	\$2,000,000	\$49,514	\$1,772,500	\$1,772,500	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	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
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: Maintenance/Storage Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65040

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Softball Field Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65050

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Kennett Center Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-65081

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$10,873	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$10,873	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$10,873	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Porter Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65036

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$11,750	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$11,750	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$11,750	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Crisp Industrial Technology Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65015

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$7,035	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$7,035	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$7,035	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65035

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Willow Springs

Budget Manager: Tomlinson, Rob

Account #: 11-50-65055

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550004	Leased Bldg. Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Kennett

Budget Manager: Tomlinson, Rob

Account #: 11-15-65055

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550004	Leased Bldg. Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Malden

Budget Manager: Tomlinson, Rob

Account #: 11-20-65055

GL Code	Description	2014-2015 Expended Budget	2015-2016 Initial Budget	2015-2016 Modified Budget	2015-2016 YTD Obligations	2016-2017 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550004	Leased Bldg. Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Detail and Forecast

Budget Account: Student Life - Adams, Chris

Account Number: 11-00-31000

GL Code: 510200 Outsourced Services

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Strange Like Me Diversity, racism, prejudice, sexism, and homophobia dynamic dialogue troupe	1	\$4,500	\$4,500	0	\$0	\$0	No
<p>Justification: Strange Like Me begins with a monologue that lays bare the ugliness of hate, setting the stage for a lively discussion of diversity. In two scenes, we follow six students as they attempt to navigate the sometimes-difficult terrain of multicultural campus relationships. During talk-backs, students can confront the characters and voice their own opinions on issues of racism, sexism, and homophobia. Strange Like Me is a 90-minute program that is perfect for new student orientation or multicultural theme programs.</p> <p>Programs are set up to accommodate up to 500 attendees. Our requirements for set-up are few; we require 3 chairs, a bench, a small table, and a sound system with 3 wireless lapel microphones and a handheld microphone. The cost for one 90-minute presentation of Strange Like Me is \$3900, which includes all ground travel and meals. In addition to the base fee, the school is responsible for one night of lodging for the troupe (3 rooms).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,500				\$0
Total (Year One) Cost				\$4,500				\$0

Budget Detail and Forecast

Budget Account: Student Life - Adams, Chris

Account Number: 11-00-31000

GL Code: 510500 Hospitality

Budget Amunt: \$11,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Learning prompted student activities	1	\$11,000	\$11,000	1	\$5,000	\$5,000	No
	<p>Justification: Drunk/text and drive simulator - \$2500 Monthly movie (10 months) - \$4000 Monthly movie (10 months) food) - \$2000 Monthly movies consist of movies that highlight the established awareness for month - i.e. women awareness, alcohol awareness, Black History Month, Hispanic History Month, Cancer Awareness, Academic Dishonesty, etc. September - Sexual Harassment/Assault Awareness Month October - Cancer Awareness Month November - Military Appreciation Month December - Community Awareness Month January - Physical Health Awareness Month February - Black History Month March - Women's History Month April - Alcohol Awareness Month May - Mental health Awareness Month June/July - Summer Blockbuster</p> <p>Mini Activities - \$2250 Rock the Vote advertisement and giveaways - \$250</p>							
	Remarks: No Data to Display							
	Total (Year One) Enhanced Cost			\$11,000			\$5,000	
	Total (Year One) Cost			\$11,000			\$5,000	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$50,453

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase in salary for Assistant Director of Enrollment Services	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: Position works on average 43 hours per week. Hourly this position earns \$23.75 per hour. 3 hours (43 -40 = 3) times 48 weeks (remove holidays) 144 hours. 144 x (23.75 x 1.5) = \$5130</p> <p>Amount of work completed and time required to complete duties on a regular basis require this position to be a salaried position. The additional \$1000 will raise salary above \$50,400.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
2016-2017 (Year One) Proposed								
High	Bubanovich, Gina L.100%	1	\$49,453	\$49,453	1	\$50,195	\$50,195	No
<p>Justification: Assistant Director of Enrollme</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$49,453				\$50,195
Total (Year One) Cost				\$50,453				\$50,195

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$27,040

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Student Service Specialist	1	\$27,040	\$27,040	0	\$0	\$0	No								
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 3.72 out of a 5 point scale.</p> <p>242 Warning students 700 referral students attend on campus (others attend online courses who attend referral meetings) Additional advising position will spread out warning and referral students.</p> <p>Each advisor will have 60 warning students and 225 referral students each semester (current 85 warning and 350 referrals)</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;">05/05/2016</td> <td style="text-align: center;">Eubank, Charlotte</td> <td>furniture? computer? where will you put them?</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		05/05/2016	Eubank, Charlotte	furniture? computer? where will you put them?
Remarks:	Date	Enterd By	Remark													
	05/05/2016	Eubank, Charlotte	furniture? computer? where will you put them?													
Total (Year One) Enhanced Cost				\$27,040				\$0								
Total (Year One) Cost				\$27,040				\$0								

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,277

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Retirement for increase in Assistant Director of Enrollment Services	1	\$137	\$137	0	\$0	\$0	No
<p>Justification: Position works on average 43 hours per week. Hourly this position earns \$23.75 per hour. 3 hours (43 -40 = 3) times 48 weeks (remove holidays) 144 hours. 144 x (23.75 x 1.5) = \$5130</p> <p>Amount of work completed and time required to complete duties on a regular basis require this position to be a salaried position. The additional \$1000 will raise salary above \$50,400.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$137				\$0
2016-2017 (Year One) Proposed								
High	Bubanovich, Gina L.100%	1	\$8,140	\$8,140	1	\$8,247	\$8,247	No
<p>Justification: Assistant Director of Enrollme</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,140				\$8,247
Total (Year One) Cost				\$8,277				\$8,247

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Retirement for Student Service Specialist	1	\$2,313	\$2,313	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 3.72 out of a 5 point scale.</p> <p>242 Warning students 700 referral students attend on campus (others attend online courses who attend referral meetings) Additional advising position will spread out warning and referral students.</p> <p>Each advisor will have 60 warning students and 225 referral students each semester (current 85 warning and 350 referrals)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,313				\$0
Total (Year One) Cost				\$2,313				\$0

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Insurance Student Service Specialist	1	\$6,684	\$6,684	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 3.72 out of a 5 point scale.</p> <p>242 Warning students 700 referral students attend on campus (others attend online courses who attend referral meetings) Additional advising position will spread out warning and referral students.</p> <p>Each advisor will have 60 warning students and 225 referral students each semester (current 85 warning and 350 referrals)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,684				\$0
2016-2017 (Year One) Proposed								
High	Bubanovich, Gina L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
<p>Justification: Assistant Director of Enrollme</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,684				\$6,684
Total (Year One) Cost				\$13,368				\$6,684

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500203 FICA

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	
2016-2017 (Year One) Enhanced									
High	FICA - Student Service Specialist	1	\$2,069	\$2,069	0	\$0	\$0	No	
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 3.72 out of a 5 point scale.</p> <p>242 Warning students 700 referral students attend on campus (others attend online courses who attend referral meetings) Additional advising position will spread out warning and referral students.</p> <p>Each advisor will have 60 warning students and 225 referral students each semester (current 85 warning and 350 referrals)</p> <p>Remarks: No Data to Display</p>									
High	FICA for increase in Assistant Director of Enrollment Services	1	\$14	\$14	0	\$0	\$0	No	
<p>Justification: Position works on average 43 hours per week. Hourly this position earns \$23.75 per hour. 3 hours (43 -40 = 3) times 48 weeks (remove holidays) 144 hours. 144 x (23.75 x 1.5) = \$5130</p> <p>Amount of work completed and time required to complete duties on a regular basis require this position to be a salaried position. The additional \$1000 will raise salary above \$50,400.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,083				\$0	
2016-2017 (Year One) Proposed									
High	Bubanovich, Gina L.100%	1	\$717	\$717	1	\$728	\$728	No	
<p>Justification: Assistant Director of Enrollment Services</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$717				\$728	
Total (Year One) Cost				\$2,800				\$728	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510103 Technology Equipment

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
2016-2017 (Year One) Enhanced								
High	Starfish Early Alert Retention Software	1	\$50,000	\$50,000	0	\$0	\$0	No
<p>Justification: Starfish cites data that show it can help increase student retention between the first and second year by 5 to 15 percentage points.</p> <p>Using the colleges Fall 2014 FTE of 2,991 students and current full-time (12 credits) in-state tuition and fees of \$1,368 per semester of full-time enrollment as a baseline, it is estimated that with our 2009 retention rate of 58% and the 2009 IPED listed graduation rate of 17% (last IPED data reported), Three Rivers College loses \$1,023,264 annually due to student attrition. This does not take into account loss due to failure to pay accounts, books, and supplies. The charts below demonstrate how increasing retention rates can impact these losses.</p> <p>5% savings over 1 year = \$135,432 55 savings over 5 years = \$677,160</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$50,000	\$0
				Total (Year One) Cost			\$50,000	\$0

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510302 Advertising

Budget Amunt: \$17,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Three Rivers Logo T-shirt	2500	\$3	\$7,500	1700	\$3	\$5,100	No
<p>Justification: 2000 -2500 new students enroll each academic year. Free logoed t-shirt will provide student with instant advertisement of Three Rivers College</p> <p>Remarks: No Data to Display</p>								
High	2 GB Flashdrive	2500	\$4	\$10,000	1	\$5,000	\$5,000	No
<p>Justification: 2500 150 provided to regional school staff with relevant Three Rivers Process and documents 200 for various requested gift baskets, committees, activity boards, etc 2500 * \$4 = \$10,000 New students pay on average \$115 for course. No instructor cost for course. \$4 flash drive \$3 planner = \$7.00 per student from</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost	\$17,500			\$10,100
				Total (Year One) Cost	\$17,500			\$10,100

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510404 Professional Development

Budget Amunt: \$1,730

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	NACADA Regional Conference	2	\$565	\$1,130	1	\$260	\$260	No
	<p>Justification: NACADA Regional Conference NACADA is the advising organization for the United States. This organization provides resources and best practices in the areas of advising. Membership is good for an unlimited amount of people within the college.</p> <p>Membership = \$260 NACADA conference registration for Chris Adams and Gina Bubanovich = \$270 NACADA hotel = \$600</p> <p>Remarks: No Data to Display</p>							
High	NACADA Regional Conference travel	1	\$600	\$600	0	\$0	\$0	No
	<p>Justification: NACADA conference NACADA is the advising organization for the United States. This organization provides resources and best practices in the areas of advsing. Membership is good for an unlimited amount of people within the college.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$260	
				Total (Year One) Cost			\$260	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510501 Staff Meeting

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
2016-2017 (Year One) Enhanced								
High	Lunch and Learn advising sessions	10	\$100	\$1,000	0	\$0	\$0	No
<p>Justification: Smaller lunch advising sessions are better attended and allow for more personal situation Q & A's. They have been highly effective at answering faculty advisor questions in FY 16 and anticipate them being so in FY 17.</p> <p style="margin-left: 40px;">No Sessions provided during June and July</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$0	
				Total (Year One) Cost			\$0	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$30,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	McAnulty, Zach D.100%	1	\$30,900	\$30,900	1	\$31,364	\$31,364	No
Justification: Admissions Specialist								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30,900	
							\$31,364	
				Total (Year One) Cost			\$30,900	
							\$31,364	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$8,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant Part-time Evening Facil, 100% \$9	1	\$8,775	\$8,775	1	\$8,775	\$8,775	No	
Justification: Part-time Evening Facilitator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,775				\$8,775	
Total (Year One) Cost				\$8,775				\$8,775	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,578

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	McAnulty, Zach D.100%	1	\$2,578	\$2,578	1	\$2,610	\$2,610	No	
Justification: Admissions Specialist									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,578	\$2,610	
						Total (Year One) Cost			\$2,578
								\$2,610	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	McAnulty, Zach D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Admissions Specialist								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,684	
				Total (Year One) Cost				\$6,684

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500203 FICA

Budget Amunt: \$3,035

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	McAnulty, Zach D.100%	1	\$2,364	\$2,364	1	\$2,399	\$2,399	No
Justification: Admissions Specialist								
Remarks: No Data to Display								
High	Vacant Part-time Evening Facil, 100% \$9	1	\$671	\$671	1	\$671	\$671	No
Justification: Part-time Evening Facilitator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,035				\$3,070
Total (Year One) Cost				\$3,035				\$3,070

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
2016-2017 (Year One) Proposed								
High	AIM ACT Software	1	\$480	\$480	1	\$480	\$480	No
Justification: ACT scores provided through AIM liscense								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$480	
				Total (Year One) Cost			\$480	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510300 Recruiting

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								
2016-2017 (Year One) Enhanced																
High	Three Rivers Pens	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No								
<p>Justification: Requesting 10000 pens at \$0.20 per pen used to promote Three Rivers College to prospective students from area high schools, businesses, and the surrounding community. DATA: Enrollment Services will meet with 5,500 prospective students in FY15. Enrollment Services mails out on average 120 recruitment packets as requested per phone and internet per month. Each packet will include a Three Rivers pen adding another 1500 pens. Remaining pens will be distributed at campus events currently not being served by Enrollment Services recruiting efforts such as FBLA competition, Music competition, Ag competition, Career fair, Spelling Bee, Speech competition, Industrial Arts Competition, etc. Pens provided for various administration functions such as board meetings, etc.</p>																
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Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from advertising to recruiting to institutionally track recruiting efforts													
High	Three Rivers logo Wristbands	1	\$1,000	\$1,000	0	\$0	\$0	No								
<p>Justification: 5000 Wristbands for recruitment giveaway material</p>																
<p>Remarks: No Data to Display</p>																
High	Miscellaneous giveaways	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No								
<p>Justification: Advertising in the form of posters, postcards, e-mails, radio, phone calls and giveaways to increase event participation from area prospective students. Events will I include : 8th grade Career/education days Raider Days Non-Trad events Business Open House Financial Aid Days Preview Days, high school recruiting days</p>																
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Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from advertising to recruiting to institutionally track recruiting efforts													
Total (Year One) Enhanced Cost				\$5,000				\$4,000								
Total (Year One) Cost				\$5,000				\$4,000								

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510302 Advertising

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
2016-2017 (Year One) Enhanced								
High	Ambassador polos	1	\$500	\$500	1	\$500	\$500	No
	Justification: Student Ambassador Polos							
	Remarks: No Data to Display							
High	College and Career Fair booth registration	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Attending 5 college fairs during FY 16. Approximate cost is \$200 per registration. 5 x \$200 = \$1000							
	Remarks: No Data to Display							
High	Pennant	100	\$2	\$200	0	\$0	\$0	No
	Justification: 100 Three Rivers College Pennants Pennants will be given to counselors to place in their office at the beginning of the Academic year to promote Three Rivers College all year. 80 regional high schools - some schools have multiple counselors. Additional pennants will be provided to influential administrators and teachers of high schools in which they promote Three Rivers College. 100 pennants * \$2.00 per pennant = \$200							
	Remarks: No Data to Display							
High	Counselor Conference gift and door prizes	1	\$2,000	\$2,000	1	\$750	\$750	No
	Justification: 75 counselors attending each with a gift at \$15 per gift = \$1125 Door prizes - clothes, planners, etc from bookstore for doorprizes = \$875							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$3,700				\$1,750
2016-2017 (Year One) Proposed								
High	Social Media Scholarship	1	\$500	\$500	1	\$500	\$500	No
	Justification: During ROCS - students are asked to post to social media #ThreeRiversROCS for a chance to win a scholarship for the 2016 - 2017 semester in the amount of \$250 per semester. This social media campaign is designed to garner interest from parties who are friends with our incoming freshmen and encourage other students to enroll at the same institution that their social media friend has enrolled.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$4,200				\$2,250

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	High School recruitment travel	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Travel to various recruitment events and high schools to generate prospects									
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: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510402 Travel - Students

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Student Leadership Training	1	\$3,500	\$3,500	0	\$0	\$0	No
	<p>Justification: Overnight training and Teamworks for 25 student leaders and sponsors - Resident Assistants, Student Government, Student Ambassadors</p> <p style="margin-left: 20px;">\$85 per student overnight - includes housing and all meals \$50 per student teamworks</p> <p style="margin-left: 20px;">Training will show students how to work together as leaders - including communication, college presentation, motivation, etc.</p> <p style="margin-left: 20px;">1 1/2 day training</p>							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost			\$3,500	\$0
				Total (Year One) Cost			\$3,500	\$0

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510403 Membership & Dues

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	MOACAC membership	1	\$75	\$75	1	\$75	\$75	No	
Justification: MOACAC distributes College Fair schedule - must be a member to obtain list									
Remarks: No Data to Display									
				Total (Year One) Enhanced Cost			\$75		
				Total (Year One) Cost			\$75		

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510404 Professional Development

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	MACRAO Conference Travel/perdiem	1	\$600	\$600	1	\$300	\$300	No	
<p>Justification: MACRAO membership for college.</p> <p>MACRAO is the registrar and admissions organization for the state of Missouri. This organization provides resources and best practices in the areas of Admissions and the Registrar. Membership is good for an unlimited amount of people within the college.</p> <p>Travel and per diem for MACRAO for Zach McAnulty and Chris Adams</p> <p>Remarks: No Data to Display</p>									
High	MACRAO Conference reg & hotel	2	\$450	\$900	1	\$400	\$400	No	
<p>Justification: MACRAO membership for college.</p> <p>MACRAO is the registrar and admissions organization for the state of Missouri. This organization provides resources and best practices in the areas of Admissions and the Registrar. Membership is good for an unlimited amount of people within the college.</p> <p>Membership = \$100....reduced this amount because membership is maintained and budgeted in Registrar dept MACRAO conference registration for Chris Adams and Zach McAnulty = \$300 MACRAO hotel = \$500</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$1,500	\$700	
				Total (Year One) Cost			\$1,500	\$700	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510500 Hospitality

Budget Amunt: \$8,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Food and drink for preview days, career/education day, and other large campus visits Justification: Projecting 1000 students to attend preview days Projecting 1000 students to attend 8th grade career/education days around region Projecting an additional 200 students to come in other large groups Total 2200 students Pizza \$7 per large pizza = 8 slices Each student projected to eat 3 slices 2200 * 3 = 6600 slices 6600 slices/8 = 825 pizzas 825 pizzas * \$7 = \$5775 Sodas/drinks 1 drink per student at \$0.50 per student 2200 students * \$0.50 = \$1100 Remarks: No Data to Display	1	\$6,875	\$6,875	1	\$4,000	\$4,000	No
High	Counselor's Conference Breakfast and Lunch Justification: 100 Counselors and staff in attendance \$14 per person for lunch \$4 per person for breakfast Remarks: No Data to Display	100	\$18	\$1,800	100	\$15	\$1,500	No
				Total (Year One) Enhanced Cost			\$8,675	\$5,500
				Total (Year One) Cost			\$8,675	\$5,500

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$51,509

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase in salary for Director of Enrollment Services	1	\$4,000	\$4,000	0	\$0	\$0	No
	<p>Justification: Director of Enrollment Services has had several additional duties added to role in the past year - increase in salary reflects those additional duties.</p> <p>Student Government Association sponsor -\$500 Student Organization coordinator - \$500 Student Life budget manager -\$1000 Academic Student Issues coordinator - \$1000 Title IX trainer - \$1000 \$4000</p> <p>Position currently works an average of 45 hours per week at \$22.84 per hour. $22.84 \times 1.5 = \\$34.26$. 5hrs x 48 weeks = 240hrs. $240\text{hrs} \times \\$34.26 = \\$8,222.40$ in overtime</p> <p>$\\$5000 = \\$47,509 = \\$52,509$</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$4,000				\$0
2016-2017 (Year One) Proposed								
High	Adams, Christopher L.100%	1	\$47,509	\$47,509	1	\$47,509	\$47,509	No
	<p>Justification: Director of Enrollment Service</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$47,509				\$47,509
Total (Year One) Cost				\$51,509				\$47,509

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$94,453

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Esquivel, Jennifer L.100% \$9.50	1	\$19,282	\$19,282	1	\$19,760	\$19,760	No
Justification: Welcome Ctr Facilitator								
Remarks: No Data to Display								
High	Reed, Tristin R.100% \$14.35	1	\$29,120	\$29,120	1	\$29,848	\$29,848	No
Justification: Student Service Specialist								
Remarks: No Data to Display								
High	Tinsley, Gail H.100% \$11.34	1	\$23,005	\$23,005	1	\$23,587	\$23,587	No
Justification: Administrative Assistant to Di								
Remarks: No Data to Display								
High	Wendler, Jennifer C.100% \$11.36	1	\$23,046	\$23,046	1	\$23,629	\$23,629	No
Justification: Welcome Ctr Manager								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$94,453				\$96,824
Total (Year One) Cost				\$94,453				\$96,824

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$15,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Budget Pool Retent Call Team \$8.08	1	\$15,366	\$15,366	1	\$15,756	\$15,756	No	
Justification: Budget Pool (2 positions @ \$8.08, 19.5hrs, 50 wks)									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$15,366	\$15,756	
						Total (Year One) Cost			\$15,366
								\$15,756	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,312

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Retirement for increase in Director of Enrollment Services	1	\$454	\$454	0	\$0	\$0	No								
<p>Justification: Director of Enrollment Services has had several additional duties added to role in the past year - increase in salary reflects those additional duties.</p> <p>Student Government Association sponsor - \$1000 Student Organization coordinator - \$1000 Student Life budget manager - \$1000 Academic Student Issues coordinator - \$2000</p> <p>Position currently works an average of 45 hours per week at \$22.84 per hour. $22.84 \times 1.5 = \\$34.26$. 5hrs x 48 weeks = 240hrs. 240hrs x \$34.26 = \$8,222.40 in overtime</p> <p>\$5000 = \$47,509 = \$52,509</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: 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;">03/08/2016</td> <td style="text-align: center;">Adams, Chris</td> <td>Altered total salary increase - reduces PSRS</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		03/08/2016	Adams, Chris	Altered total salary increase - reduces PSRS
Remarks:	Date	Enterd By	Remark													
	03/08/2016	Adams, Chris	Altered total salary increase - reduces PSRS													
Total (Year One) Enhanced Cost				\$454				\$0								
2016-2017 (Year One) Proposed																
High	Adams, Christopher L.100%	1	\$7,858	\$7,858	1	\$7,858	\$7,858	No								
<p>Justification: Director of Enrollment Service</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Proposed Cost				\$7,858				\$7,858								
Total (Year One) Cost				\$8,312				\$7,858								

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$8,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Esquivel, Jennifer L.100% \$9.50	1	\$1,781	\$1,781	1	\$1,814	\$1,814	No
Justification: Welcome Ctr Facilitator								
Remarks: No Data to Display								
High	Reed, Tristin R.100% \$14.35	1	\$2,456	\$2,456	1	\$2,506	\$2,506	No
Justification: Student Service Specialist								
Remarks: No Data to Display								
High	Tinsley, Gail H.100% \$11.34	1	\$2,037	\$2,037	1	\$2,077	\$2,077	No
Justification: Administrative Assistant to Di								
Remarks: No Data to Display								
High	Wendler, Jennifer C.100% \$11.36	1	\$2,039	\$2,039	1	\$2,079	\$2,079	No
Justification: Welcome Ctr Manager								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$8,313				\$8,476
Total (Year One) Cost				\$8,313				\$8,476

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$33,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Adams, Christopher L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director of Enrollment Service									
Remarks: No Data to Display									
High	Esquivel, Jennifer L.100% \$9.27	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Welcome Ctr Facilitator									
Remarks: No Data to Display									
High	Reed, Tristin R.100% \$14	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Student Service Specialist									
Remarks: No Data to Display									
High	Tinsley, Gail H.100% \$11.06	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Administrative Assistant to Di									
Remarks: No Data to Display									
High	Wendler, Jennifer C.100% \$11.08	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Welcome Ctr Manager									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$33,420				\$33,420	
				Total (Year One) Cost				\$33,420	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	FICA for increase in Director of Enrollment Services	1	\$51	\$51	0	\$0	\$0	No
	<p>Justification: Director of Enrollment Services has had several additional duties added to role in the past year - increase in salary reflects those additional duties.</p> <p>Student Government Association sponsor - \$1000 Student Organization coordinator - \$1000 Student Life budget manager - \$1000 Academic Student Issues coordinator - \$2000</p> <p>Position currently works an average of 45 hours per week at \$22.84 per hour. $22.84 \times 1.5 = \\$34.26$. $5\text{hrs} \times 48\text{ weeks} = 240\text{hrs}$. $240\text{hrs} \times \\$34.26 = \\$8,222.40$ in overtime</p> <p>$\\$5000 = \\$47,509 = \\$52,509$</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$51			\$0	
2016-2017 (Year One) Proposed								
High	Adams, Christopher L.100%	1	\$689	\$689	1	\$689	\$689	No
	<p>Justification: Director of Enrollment Service</p> <p>Remarks: No Data to Display</p>							
High	Budget Pool Retent Call Team \$8.08	1	\$1,175	\$1,175	1	\$1,205	\$1,205	No
	<p>Justification: Budget Pool (2 positions @ \$8.08, 19.5hrs, 50 wks)</p> <p>Remarks: No Data to Display</p>							
High	Esquivel, Jennifer L.100% \$9.50	1	\$1,475	\$1,475	1	\$1,512	\$1,512	No
	<p>Justification: Welcome Ctr Facilitator</p> <p>Remarks: No Data to Display</p>							
High	Reed, Tristin R.100% \$14.35	1	\$2,228	\$2,228	1	\$2,283	\$2,283	No
	<p>Justification: Student Service Specialist</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
2016-2017 (Year One) Proposed								
High	Tinsley, Gail H.100% \$11.34	1	\$1,760	\$1,760	1	\$1,804	\$1,804	No
Justification: Administrative Assistant to Di								
Remarks: No Data to Display								
High	Wendler, Jennifer C.100% \$11.36	1	\$1,763	\$1,763	1	\$1,808	\$1,808	No
Justification: Welcome Ctr Manager								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,090				\$9,301
Total (Year One) Cost				\$9,141				\$9,301

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510000 Office Supplies

Budget Amunt: \$2,159

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Wall Decorations	1	\$300	\$300	0	\$0	\$0	No
Justification: Bare walls are not inviting - purchase wall decorations (prints, paintings, etc that showcase students)								
Remarks: No Data to Display								
High	Form holder	1	\$200	\$200	0	\$0	\$0	No
Justification: Replace magazine rack with pamphlet rack that does not allow forms to curl								
Remarks: No Data to Display								
High	Large Envelopes	1	\$1,500	\$1,500	0	\$0	\$0	No
Justification: Large White Envelopes printed from Instaprint Envelopes used for Recruitment Packets, Orientation Packets, Financial Aid Packets, Admissions Packets, and other requests. 10,000 Envelopes for \$1500								
Remarks: No Data to Display								
High	New Office Chair for Welcome Center Manager	1	\$159	\$159	0	\$0	\$0	No
Justification: Current chair old and worn out - taken from storage when last chair broke								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,159				\$0
Total (Year One) Cost				\$2,159				\$0

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510100 Equipment

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Waiting room furniture replacement	1	\$450	\$450	0	\$0	\$0	No								
<p>Justification: Chairs to replace couches in Welcome Center Lobby. Students are sleeping on couches and uses area as a lounge verus waiting area for services.</p> <p>10 total chairs</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;">05/05/2016</td> <td style="text-align: center;">Eubank, Charlotte</td> <td>The couches were purchased intentionally to encourage lounging so students would build relationships with staff. It was designed as a hangout, not a waiting room.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		05/05/2016	Eubank, Charlotte	The couches were purchased intentionally to encourage lounging so students would build relationships with staff. It was designed as a hangout, not a waiting room.
Remarks:	Date	Enterd By	Remark													
	05/05/2016	Eubank, Charlotte	The couches were purchased intentionally to encourage lounging so students would build relationships with staff. It was designed as a hangout, not a waiting room.													
Total (Year One) Enhanced Cost				\$450				\$0								
Total (Year One) Cost				\$450				\$0								

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510103 Technology Equipment

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Welcome Center PC	1	\$900	\$900	0	\$0	\$0	No
<p>Justification: Welcome Center PC is very slow which affect the time it takes to serve students calling, emailing, or walk-in traffic. Faster more efficient PC will facilitate quicker more efficient searches and delivery of information to current and prospective students.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$900				\$0
Total (Year One) Cost				\$900				\$0

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510100 Equipment

Budget Amunt: \$1,158

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Outside trash cans	3	\$386	\$1,158	3	\$386	\$1,158	No
Justification: Continued placement of trashcans around campus in accordance with Trashcan Agreement with Three Rivers College Cabinet								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,158				\$1,158
Total (Year One) Cost				\$1,158				\$1,158

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510302 Advertising

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Student Government Officer Polo	1	\$250	\$250	1	\$250	\$250	No	
Justification: Provide Student leaders with professional attire to wear when representing Three Rivers College									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$250				\$250	
Total (Year One) Cost				\$250				\$250	

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Student Organization Travel	1	\$4,000	\$4,000	1	\$2,000	\$2,000	No
	<p>Justification: Student Organizations request funding to fill budget shortfalls. Travel in FY16 Nafme = \$534 Spanish Club = \$512 Skills USA = \$712</p> <p>Additional Expected travel in FY17 Student Government trip to Jefferson City = \$2000</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$4,000	\$2,000
				Total (Year One) Cost			\$4,000	\$2,000

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510500 Hospitality

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	
2016-2017 (Year One) Enhanced									
High	Student Organization funding request for meetings	1	\$2,000	\$2,000	1	\$2,000	\$2,000	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>Remarks: No Data to Display</p>									
High	Club Rush	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No	
<p>Justification: \$1000 per club rush (fall and spring) for food, beverages, and entertainment</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$4,000				\$3,000	
Total (Year One) Cost				\$4,000				\$3,000	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$53,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Alford, Jason L.100%	1	\$53,500	\$53,500	1	\$54,303	\$54,303	No
Justification: Controller								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$53,500	
							\$54,303	
				Total (Year One) Cost			\$53,500	
							\$54,303	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$37,461

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Woolard, Melissa L.100% \$18.46	1	\$37,461	\$37,461	1	\$38,397	\$38,397	No		
Justification: Accounts Payable Clerk										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$37,461	\$38,397		
						Total (Year One) Cost			\$37,461	\$38,397

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,727

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Alford, Jason L.100%	1	\$8,727	\$8,727	1	\$8,843	\$8,843	No	
Justification: Controller									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,727	\$8,843	
				Total (Year One) Cost			\$8,727	\$8,843	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,028

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Woolard, Melissa L.100% \$18.46	1	\$3,028	\$3,028	1	\$3,093	\$3,093	No	
Justification: Accounts Payable Clerk									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$3,028	\$3,093	
						Total (Year One) Cost			\$3,028
								\$3,093	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Alford, Jason L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Controller								
Remarks: No Data to Display								
High	Woolard, Melissa L.100% \$18.01	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Accounts Payable Clerk								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,368				\$13,368
Total (Year One) Cost				\$13,368				\$13,368

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500203 FICA

Budget Amunt: \$3,642

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Alford, Jason L.100%	1	\$776	\$776	1	\$787	\$787	No	
Justification: Controller									
Remarks: No Data to Display									
High	Woolard, Melissa L.100% \$18.46	1	\$2,866	\$2,866	1	\$2,937	\$2,937	No	
Justification: Accounts Payable Clerk									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,642				\$3,724	
Total (Year One) Cost				\$3,642				\$3,724	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500210 Health Reimbursement

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
2016-2017 (Year One) Proposed								
High	Health Reimbursement	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
	<p>Justification: The college currently provides each employee with up to \$1000 of reimbursement for medical costs to offset the \$1000 deductible on the current college health insurance. Amounts have been decreasing over the last few fiscal years. FY 2015 was only 19,500.31. FY16 is even less. Budgeting \$25,000 to be safe. Can decrease and reallocate to college if extra funds remain in FY17.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$25,000	
				Total (Year One) Cost			\$25,000	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Accounts Payable Checks	2	\$180	\$360	2	\$180	\$360	No	
<p>Justification: Accounts Payable Checks- estimate around 5500 checks + 200 extra = 6000 checks *checks come in cartons of 2500 for an estimate price of \$175 6000 checks / 2500 = 2.4 cartons. Past four fiscal years check printing has ranged from 5,000 to 6,000 checks printed. Will budget for 2 cartons at \$180 to plan for any increase in price.</p> <p>Remarks: No Data to Display</p>									
High	Copy Charges	12	\$25	\$300	12	\$25	\$300	No	
<p>Justification: FY16 is averaging \$20.00 a month for copy charges. FY15 averaged \$30.00. Splitting the difference and budgeting for a \$25.00 average.</p> <p>Remarks: No Data to Display</p>									
High	AP Envelopes	2	\$230	\$460	2	\$230	\$460	No	
<p>Justification: Quantity should approximately match the number of checks needed. Accounts Payable Checks- estimate around 5500 checks *envelopes come in cartons of 2500 for an estimate price of \$220 5500 checks / 2500 = 2.4 cartons. Budgeting for two cartons at \$230.00</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,120				\$1,120	
Total (Year One) Cost				\$1,120				\$1,120	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510005 Postage

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
2016-2017 (Year One) Proposed								
High	AP Postage and General Mailing	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Department has used between 1,500 and 2,000 in postage last two fiscal years. FY16 seems to be on pace to end around \$1500. Budgeting \$2000 in case of increase for FY17.</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: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510200 Outsourced Services

Budget Amunt: \$440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Source 4 Signature Update	1	\$400	\$400	1	\$400	\$400	No
Justification: This fee occurs whenever the signature must be updated for the AP checks. This happens when the board rotates positions.								
Remarks: No Data to Display								
High	Ditch Tax	1	\$40	\$40	1	\$40	\$40	No
Justification: Tax paid to Butler County for Drainage Taxes.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$440				\$440
Total (Year One) Cost				\$440				\$440

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510210 Bank Service Fees

Budget Amunt: \$3,376

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Commerce Bank Analytical Fee	12	\$20	\$240	12	\$20	\$240	No
<p>Justification: Paid in order to use commerce bank as merchant for the bookstore credit card system. This is charged monthly at 19.50</p> <p>Remarks: No Data to Display</p>								
High	MO DOR Convenience Fee	1	\$26	\$26	1	\$26	\$26	No
<p>Justification: We are charged 50 cents a transaction for used of the Department of Revenue system to pay payroll taxes and sales tax. There are roughly 52 transactions a year depending on how payroll falls during the year.</p> <p>Remarks: No Data to Display</p>								
High	Commerce Trust Semiannual Bond Fees	4	\$750	\$3,000	4	\$750	\$3,000	No
<p>Justification: We are charged \$750 twice a year for issuance of bonds. This includes the fees for both Series 2012B and Series 2014.</p> <p>Remarks: No Data to Display</p>								
High	Safety deposit box rental	1	\$110	\$110	1	\$110	\$110	No
<p>Justification: Due to a billing problem at the bank, this rent wasn't paid for a couple of years. It was caught up in FY16 and needs to be paid annually.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,376				\$3,376
Total (Year One) Cost				\$3,376				\$3,376

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510404 Professional Development

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
Medium	CCBO Conference	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Estimated budget for registration and travel cost.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,000				\$0
Total (Year One) Cost				\$2,000				\$0

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$32,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hicks, Amanda B.100%	1	\$32,000	\$32,000	1	\$32,480	\$32,480	No
Justification: Director Student Accounts and Billing Services								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$32,000				\$32,480
Total (Year One) Cost				\$32,000				\$32,480

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$45,011

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Wesemann, Lee A.100% \$10.82	1	\$21,965	\$21,965	1	\$22,506	\$22,506	No
Justification: Student Account Specialist								
Remarks: No Data to Display								
High	Williams, Krystal V.100% \$11.36	1	\$23,046	\$23,046	1	\$23,629	\$23,629	No
Justification: Student Account Specialist								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$45,011				\$46,135
Total (Year One) Cost				\$45,011				\$46,135

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,609

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hicks, Amanda B.100%	1	\$5,609	\$5,609	1	\$5,679	\$5,679	No	
Justification: Director Student Accounts and Billing Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,609				\$5,679	
Total (Year One) Cost				\$5,609				\$5,679	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,004

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wesemann, Lee A.100% \$10.82	1	\$1,965	\$1,965	1	\$2,002	\$2,002	No	
Justification:									
Remarks: No Data to Display									
High	Williams, Krystal V.100% \$11.36	1	\$2,039	\$2,039	1	\$2,079	\$2,079	No	
Justification: Student Account Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,004				\$4,081	
Total (Year One) Cost				\$4,004				\$4,081	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wesemann, Lee A.100% \$10.56	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Student Account Specialist									
Remarks: No Data to Display									
Medium	Williams, Krystal V.100% \$11.08	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Student Account Specialist									
Remarks: No Data to Display									
High	Hicks, Amanda B.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director Student Accounts and Billing Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$20,052	
Total (Year One) Cost				\$20,052				\$20,052	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500203 FICA

Budget Amunt: \$3,907

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wesemann, Lee A.100% \$10.82	1	\$1,680	\$1,680	1	\$1,722	\$1,722	No	
Justification: Student Account Specialist									
Remarks: No Data to Display									
High	Williams, Krystal V.100% \$11.36	1	\$1,763	\$1,763	1	\$1,808	\$1,808	No	
Justification: Student Account Specialist									
Remarks: No Data to Display									
High	Hicks, Amanda B.100%	1	\$464	\$464	1	\$471	\$471	No	
Justification: Director Student Accounts and Billing Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,907				\$4,001	
Total (Year One) Cost				\$3,907				\$4,001	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510000 Office Supplies

Budget Amunt: \$1,955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Copy Charges	1	\$40	\$40	1	\$40	\$40	No
	Justification: Based of historical. \$36.00 for FY15.							
	Remarks: No Data to Display							
High	Envelopes	1	\$240	\$240	1	\$240	\$240	No
	Justification: Envelopes for mailings. We are averaging 1,500 offset letters. Nearly 1,000 offset notifications and 1,500 statement mailings. This is 4000. I am budgeting for a quantity of 5,000 envelops for the miscellaneous mailings that are not accounted for.							
	Remarks: No Data to Display							
High	1098-T Forms	5	\$87	\$435	5	\$87	\$435	No
	Justification: 5,000 1098-T forms. Lower enrollment has changed the amount of forms that have been needed. Price per 1,000 last year was 72 dollars. Shipping was another 63.00. I have budgeted \$435 to cover cost and shipping with a small increase.							
	Remarks: No Data to Display							
High	Parking Permits	1	\$1,240	\$1,240	1	\$1,240	\$1,240	No
	Justification: Stickers are priced at 35 cents a piece. We ordered 3,000 the student lot and 400 housing. This costs 1,190.00. I have budget 1,240 to cover shipping and any price increase.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,955				\$1,955
Total (Year One) Cost				\$1,955				\$1,955

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510005 Postage

Budget Amunt: \$12,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Debt Offset Certified Letters	1600	\$6	\$9,600	1600	\$6	\$9,600	No	
	<p>Justification: Debt Offset continues to grow. FY16 I budgeted for 1,200 letters. We exceed that total with January and February letters alone. The rest of the year puts the number around 1,500. More people will be added and I expect the number to of mailings to increase. I am budgeting for 1,600 to be safe. It is possible that enough people will be removed that it will cancel out any additions. If that happens the funds budgeted can reallocated.</p> <p>Remarks: No Data to Display</p>								
High	Student Outstanding Notifications	1	\$1,330	\$1,330	1	\$1,330	\$1,330	No	
	<p>Justification: We send out 1,500 end of the semester notifications every year. We send out an additional 1000 debt offset non certified notifications to alert students that they will be submitted to the state. I am also budgeting another 1000 in additional miscellaneous mailings.</p> <p>1500+1000+1000=3500</p> <p>3500*.38 = 1330</p> <p>Remarks: No Data to Display</p>								
High	1098-T Forms	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
	<p>Justification: 1098-T production has ran about 5,000 the last two years. Anticipate this to be same this year.</p> <p>5000*.38 = 1900</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$12,830				\$12,830	
Total (Year One) Cost				\$12,830				\$12,830	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510100 Equipment

Budget Amunt: \$1,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	EMV Credit Card Scanners	6	\$305	\$1,830	6	\$305	\$1,830	No
<p>Justification: Six scanners at \$300 a piece and \$30 for shipping. This was based off a quote from out current merchant service. Actual cost could be lower when purchased. The six includes one scanner for center location and two for Poplar Bluff.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,830				\$1,830
Total (Year One) Cost				\$1,830				\$1,830

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510102 Software

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
Medium	Adobe Pro	1	\$100	\$100	1	\$100	\$100	No
Justification: Amount budgeted was received from Steve Atwood.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510200 Outsourced Services

Budget Amunt: \$9,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	H1 Service	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No
Justification: We now have a yearly contract with H1 to provide refund services for \$7,500 a year.								
Remarks: No Data to Display								
High	Lock Smith	1	\$50	\$50	1	\$50	\$50	No
Justification: Safe is old and need service from time to time. Service call is roughly \$50.00								
Remarks: No Data to Display								
High	Nelnet Business Solutions	1	\$2,300	\$2,300	1	\$2,300	\$2,300	No
Justification: In FY15 Nelnet fees totaled 2432.80. FY16 through February has 1514.55 being expensed. If the average per month holds for FY16 that will bring to the total to 2271.83. Nelnet seems to be declining in recent years due to a drop in enrollment. Will budget flat at 2300.00								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,850			\$9,850	
				Total (Year One) Cost			\$9,850	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$39,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Official Payments	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No	
<p>Justification: Official Payments is our merchant account provider. We are charged a 2.5% of all credit card transactions in fees. FY16 has us averaging 2820.63 for the first eight months. If the average holds charges will be 33,847.60. FY15 had charges of 28,778.05. Will budget \$35,000. As tuition increases the 2.5% due will also increase.</p> <p>Remarks: No Data to Display</p>									
High	Commerce Bank Merchant Fees	1	\$4,500	\$4,500	1	\$4,500	\$4,500	No	
<p>Justification: Merchant fees for the bookstore. FY16 will total around 4500 to 4600 if averages hold. FY15 totaled 4160.61. FY14 totaled 5065.25.</p> <p>Enrollment size and price of merchandise can cause this amount to vary. Will budget at a 4500 to match historical trends.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$39,500				\$39,500	
Total (Year One) Cost				\$39,500				\$39,500	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Armor, Jack D.100%	1	\$40,000	\$40,000	1	\$40,600	\$40,600	No
Justification: Fire Training Coordinator								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$40,600	
				Total (Year One) Cost	\$40,000		\$40,600	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,769

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Armor, Jack D.100%	1	\$6,769	\$6,769	1	\$6,856	\$6,856	No	
Justification: Fire Training Coordinator									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$6,769	\$6,856	
						Total (Year One) Cost			\$6,769
								\$6,856	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Armor, Jack D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Fire Training Coordinator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500203 FICA

Budget Amunt: \$580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Armor, Jack D.100%	1	\$580	\$580	1	\$589	\$589	No	
Justification: Fire Training Coordinator									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$580	\$589	
						Total (Year One) Cost			\$580

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Office Supplies	1	\$500	\$500	1	\$500	\$500	No	
Justification: I did not have an office supply budget before, I had always been under Dr. Russell's budget so THIS IS A NEW REQUEST.									
Remarks: No Data to Display									
				Total (Year One) Enhanced Cost			\$500		
				Total (Year One) Cost			\$500		

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,825

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	1/2" 4'x8' Plywood	20	\$25	\$500	20	\$25	\$500	No
Justification:								
Remarks: No Data to Display								
High	CPR-Pro certification cards	10	\$25	\$250	10	\$25	\$250	No
Justification: Certification cards for CPR-Pro class which is part of the Firefighter I & II class. Students must have this to take the EMS class. 10 Sheets of 10 cards, purchased through "American Safety and Health"								
Remarks: No Data to Display								
High	Salvage vehicles	3	\$400	\$1,200	3	\$400	\$1,200	No
Justification: Used during vehicle extrication portion of firefighter I & II								
Remarks: No Data to Display								
High	Straw	15	\$5	\$75	15	\$5	\$75	No
Justification: Straw used in live fire evolutions.								
Remarks: No Data to Display								
High	Propane Bottles filled	4	\$100	\$400	4	\$100	\$400	No
Justification: Propane used for props during firefighting skills portion of training.								
Remarks: No Data to Display								
High	Regional School supplies	2	\$200	\$400	2	\$200	\$400	No
Justification: Supplies for the two Three Rivers Regional Fire Schools.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,825			\$2,825	
Total (Year One) Cost				\$2,825			\$2,825	

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: \$4,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Student "T" Shirts	30	\$15	\$450	30	\$15	\$450	No	
<p>Justification: In keeping with the "Academy" model students are required to wear training "T" shirts with the Three Rivers Logo.</p> <p>Remarks: No Data to Display</p>									
High	Speciality use Firefighting Gloves	30	\$75	\$2,250	30	\$75	\$2,250	No	
<p>Justification: Each student is issued a pair of "Firefighting" gloves that will be used throughout their education process, and for a variety of classes. For sanitary reasons each person is issued their own.</p> <p>Remarks: No Data to Display</p>									
High	Firefighting Nomex Hoods	30	\$30	\$900	30	\$30	\$900	No	
<p>Justification: Firefighting Nomex hoods are part of the "Personal Protective equipment" used in the live firefighting exercises. Each person is issued their own for sanitary reasons.</p> <p>Remarks: No Data to Display</p>									
High	Webbing pack with pouch.	30	\$25	\$750	30	\$25	\$750	No	
<p>Justification: Webbing used in the Firefighter I & II class.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,350				\$4,350	
Total (Year One) Cost				\$4,350				\$4,350	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510005 Postage

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Postage	1	\$500	\$500	1	\$250	\$250	No
<p>Justification: Postage to mail certification and practical skills books to Division of Fire safety. Postage funds needed to promote Fire Science Program through a newsletter to be sent to departments in our region.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$250
Total (Year One) Cost				\$500				\$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	SCBA Tanks	15	\$500	\$7,500	10	\$500	\$5,000	Yes
	Justification: Cylinders to replace the current ones used on the training "Self Contained Breathing Apparatus" Those in use now, have a shelf life of 15 years and since they were used when we purchased them they will soon be out of DOT specs. and must be retired from service. These new aluminum tanks have no limit on shelf life. It is planned to convert fully to aluminum tanks in 3 years.							
	Remarks: No Data to Display							
High	Refurbished hydraulic extrication equipment	1	\$10,000	\$10,000	0	\$0	\$0	No
	Justification: This equipment will be used in the Firefighter I & II classes. Purchase of this used equipment will insure that we have the equipment available, now we have to borrow equipment from the city of poplar bluff.							
	Remarks: No Data to Display							
High	Qwizdom answer remotes	1	\$1,295	\$1,295	0	\$0	\$0	Yes
	Justification: Answer remotes to be used in classroom for review of material. This will increase pass rates of students not only at Three Rivers College but also at the Division of Fire safety.							
	Remarks: No Data to Display							
High	Piping for propane delivery	1	\$400	\$400	1	\$400	\$400	No
	Justification: The Three Rivers burn car has not been plumed to deliver propane for the simulated burns. Currently the Instructors are burning straw inside the car, this will render the car useless with very few burns,. If we plumb it for propane and sprinkle the hood and roof the car will last indefinitely.							
	Remarks: No Data to Display							
High	Several broken breathing apparatus in need of repair	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Breathing apparatus are used in every semester, we have several packs that are broken and in need of repair							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$20,195				\$5,900
2016-2017 (Year One) Proposed								
High	Hydrostatic testing of SCBA cylinders	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Aluminum cylinders used in firefighter SCBA'S are in need of hydro testing. The composite cylinders we have are out of date and so we are relegated to using some old all aluminum cylinders. These need to be tested before use.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$21,195				\$6,900

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510101 Improvement & Expansion

Budget Amunt: \$11,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	40' Storage containers	4	\$2,775	\$11,100	0	\$0	\$0	No	
<p>Justification: These containers will be the start of the fire training academy and hopefully the regional testing center. This quote includes shipping from St. Louis and the unloading at our facility. I have included on the documents page a copy of the quote. I have also included some photographs of what we hope to achieve in the future.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$11,100	\$0	
						Total (Year One) Cost			\$11,100
									\$0

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510200 Outsourced Services

Budget Amunt: \$16,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Compliance Burn	1	\$5,500	\$5,500	1	\$5,500	\$5,500	No	
<p>Justification: Testing burn for firefighter I & II (must have). This may be payed for by DFS but we will not know until new contract period.</p> <p>Remarks: No Data to Display</p>									
High	Structure Burn	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
<p>Justification: Practice burn for Fire I & II students may be payed for by DFS contract but we will not know until new contract.</p> <p>Remarks: No Data to Display</p>									
High	Evaluator payments	10	\$200	\$2,000	10	\$200	\$2,000	No	
<p>Justification: Firefighter I & II and Haz-Mat require evaluation of skill sets for state certification. Evaluators must come from State recognized list.</p> <p>Remarks: No Data to Display</p>									
High	Instructional helpers	240	\$15	\$3,600	240	\$15	\$3,600	No	
<p>Justification: These are contracted personnel who help with instructiona and skills assessment during Firefighter i&II classes. To maintain safety the instructor to student ratio is critical. Estimated 240 hours per year @ \$15 per hour.</p> <p>Remarks: No Data to Display</p>									
High	Breathing Air Contract	1	\$600	\$600	1	\$600	\$600	No	
<p>Justification: Contract with Breathing Air Systems to service the Bauer compressor used to fill the SCBA bottles. This must be done to insure the quality of air used by the students and for their safety.</p> <p>Remarks: No Data to Display</p>									
High	Truck repair & maintenance	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
<p>Justification: This will be used for maintenance or repair of the fire truck. Since we will be using just the one truck in all classes, it will be imperative to fix any problems quickly. This would be in addition to any fuel, oil changes that are covered under the fleet budget.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$16,700				\$16,700	
Total (Year One) Cost				\$16,700				\$16,700	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fire Simulation Software	1	\$400	\$400	1	\$400	\$400	Yes
<p>Justification: This software is used in all classes involving firefighting. Software allows instructors to use pictures of existing local buildings and simulate fires in those structures.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510300 Recruiting

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
2016-2017 (Year One) Enhanced								
High	Hazardous Materials Symposium	1	\$500	\$500	1	\$500	\$500	No
Justification: Hazardous Materials Symposium in Springfield, MO								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$500				\$500
2016-2017 (Year One) Proposed								
High	AG Expo 2015 Booth	1	\$300	\$300	0	\$300	\$0	No
Justification: Recruitment for Fire Program .								
Remarks:								
		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved from advertising to recruiting to institutionally track recruiting efforts				
High	Travel recruit & promote	1	\$500	\$500	1	\$500	\$500	No
Justification: Travel to various fire departments around the region to promote the AAS program.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$800				\$500
Total (Year One) Cost				\$1,300				\$1,000

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510303 Printing

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Printing Costs	1	\$1,000	\$1,000	1	\$250	\$250	No
<p>Justification: Fire Science Printing Costs to expand program outreach during FY17.</p> <p style="text-align: center;">PRINTING CAN BE DONE INHOUSE BY COMMUNICATIONS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,000	\$250
						Total (Year One) Cost	\$1,000	\$250

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Attend meetings at the Division of Fire safety Jefferson City	6	\$100	\$600	6	\$100	\$600	No	
<p>Justification: Attend Fire Education Meetings at the Division of Fire safety in Jefferson City to receive and promote the increase of funds for the off campus training. To also attend the junior college collaboration meetings held at the Division of Fire safety as well.</p> <p>Remarks: No Data to Display</p>									
High	Travel for student testing	2	\$300	\$600	2	\$300	\$600	No	
<p>Justification: Travel to Jefferson City for student testing of Firefighter I & II and Hazardous materials Awareness and Operations.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,200				\$1,200	
Total (Year One) Cost				\$1,200				\$1,200	

Budget Detail and Forecast

Budget Account: 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
2016-2017 (Year One) Enhanced								
High	One year NFPA Membership	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: This will help us keep track of the latest NFPA standards as they relate to training. Since the retirement of James Deken I no longer have access to this material.</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: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510404 Professional Development

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Travel to International Fire Service Instructors Conference	1	\$600	\$600	1	\$600	\$600	No	
<p>Justification: Attend the International Fire Service Instructors Conference in Indianapolis, Indiana to network with other colleges and fire service instructors.</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: Fire Science - Armor, Jack

Account Number: 11-00-15520

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	
2016-2017 (Year One) Proposed									
High	Advisory Committee lunchen's	2	\$400	\$800	2	\$200	\$400	No	
Justification: Funds to provide lunch for advisory committee meetings.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$800				\$400	
Total (Year One) Cost				\$800				\$400	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510905 Fuel

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fuel for fire truck	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Fuel for fire apparatus (Fire truck).</p> <p style="padding-left: 40px;">fuel charged on the college issued WEX gas card assigned to fire truck</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: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Gordon, Benjamin K. enhanced	1	\$3,048	\$3,048	1	\$2,500	\$2,500	No	
<p>Justification: Salary adjustment for Coordinator of Distance Learning Services position - Salaries</p> <p>A. Requesting Adjustment of Coordinator of Distance Learning (Ben Gordon) salary to \$40,000. The last experienced Coordinator had a salary of \$50,000.</p> <p>B. The position was downgraded due to limited skill set of that coordinator's replacement. Now that Ben has come on board, the department has taken on more duties, ran more efficiently with less staff, and has extended their hours of operation. They now perform their own ITV room installations.</p> <p>C. ADDITIONAL DUTIES OF DEPT SINCE CURRENT COORDINATOR TOOK OVER:</p> <ol style="list-style-type: none"> 1) Support for Pearson MyLabsPlus courses, increasing support for students. 2) Video editors for instructor made content. 3) Adobe form creation/coding for digital signature forms. 4) VoIP recording development/management for the entire institution. 5) Management of Blackboard Learn Support Site for faculty and staff. 6) CoursEval course evaluation survey administrator for each semester. 7) Alternative survey administrator for the college through Survey Monkey. 8) Designer/Installer for custom cost efficient ITV classrooms. 9) Management of SPOL budget and planning for Distance Learning. 10) SPOL Master Planner mentor to Computer Services team members. <p>D. Overall the department is being ran better than it ever has since the department's creation. Although budget realities make it unlikely that we could hope to match the former coordinator's salary of \$50,000, it is reasonable to at least adjust this salary to the \$40,000 mark.</p> <p>E. Salary adjustment for Coordinator of Distance Learning Services position. (Must be approved/disapproved in conjunction with other enhanced "Salary adjustment for Coordinator of Distance Learning Services position" request)</p>									
Remarks: No Data to Display									
				Total (Year One) Enhanced Cost			\$3,048	\$2,500	
2016-2017 (Year One) Proposed									
High	Gordon, Benjamin K.100%	1	\$36,952	\$36,952	1	\$36,952	\$36,952	No	
<p>Justification: Coordinator, Distance Learning</p>									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$36,952	\$36,952	
				Total (Year One) Cost			\$40,000	\$39,452	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$25,002

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Enhanced										
High	Hire Full Time Swing Shift Distance Learning Technician - Salary	1	\$25,002	\$25,002	0	\$0	\$0	No		
<p>Justification: A. Requesting hiring of Full Time Distance Learning Technician, 100% Support Staff @ \$12.02 per hour. The department has been lacking a second full-time position since our last skilled technician, Dustin Midyett, left for a full-time position in the Computer Services department during FY14.</p> <p>B. We really need to refill this full time position. This is necessary in order for us to be properly staffed so that we can expand our training opportunities. Our training offerings have been drastically reduced ever since the position was taken away to expand services for Computer Services.</p> <p>C. This position will be trained to have the same skill set as the Coordinator position. This is necessary to ensure the availability of skilled labor during the entire range of operating hours (PM hours). This will increase the department's skill set and fill the void left by the full time position that was removed from the department.</p> <p>D. A modified job description has been uploaded into the planning objective Ensure Skilled Staff. I would like to move our current Part-Time Distance Learning Technician, into this full-time swing shift position and eliminate a part-time position. The hiring of this position coupled with the elimination of an existing part-time position would only add \$27,502 amount of dollars in total to the budget. This full-time position cost is \$35,773 (Cost includes Salary, Retirement, Insurance, and FICA), but will replace a part-time position with a cost of \$8,271.</p> <p>E. ADDITIONAL DUTIES OF DEPT SINCE THIS POSITION WAS REMOVED: Additionally, since this position was removed, the department has added responsibilities such as support for Pearson MyLabsPlus courses, alternative survey administrators for the college through Survey Monkey, CoursEval course evaluation survey administrators, video editors for instructor made content, Adobe form creation/coding, VoIP recording development/management, and Blackboard Community Engagement/Content Management administration responsibilities.</p> <p>F. This position will also be trained to assist Computer Services with evening support. This position will require the skill set needed to perform the day to day responsibilities, and all additional duties mentioned. Doing so will allow responsibilities to be shared with the Coordinator position, and in turn more services will be offered. New hire position request (Must be approved/disapproved in conjunction with other enhanced "Hire Full Time Swing Shift Distance Learning Technician" request). xxx we have been unable to fulfill multiple tasks in spol in regards to external clients.</p>										
Remarks: No Data to Display										
				Total (Year One) Enhanced Cost			\$25,002	\$0		
						Total (Year One) Cost			\$25,002	\$0

Budget Account: Distance Learning Support - Atwood, Steven

GL Code: 500002 Salaries - PT Support Staff

Account Number: 11-00-20020

Budget Amunt: \$18,252

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Cynthia Humphrey - Adjust Part-Time Hourly Wage - Salaires	1	\$1,136	\$1,136	0	\$0	\$0	No
<p>Justification: The Distance Learning Technician (DLT) is responsible for maintaining the quality of service and providing technical support for all ITV and Blackboard Learn functions. New employees with similar skill sets would be employed at a rate of \$9 per hour (per conversation with HR, documentation for data attached to Skilled Staff Objective). Currently, both Part-Time positions in DLT are paid \$7.88 an hour. I would like raise their hourly rate to \$9 an hour to reflect their skill set, making it comparable to newly hired part-time employees, and this will help retain these skilled positions and reduce turnover.</p> <p>They need to be paid at skilled labor rates.</p> <p>Remarks: No Data to Display</p>								
High	Jonathan Lemons - Adjust Part-Time Hourly Wage - Salaires	1	\$1,136	\$1,136	0	\$0	\$0	No
<p>Justification: The Distance Learning Technician (DLT) is responsible for maintaining the quality of service and providing technical support for all ITV and Blackboard Learn functions. New employees with similar skill sets would be employed at a rate of \$9 per hour (per conversation with HR, documentation for data). Currently, both Part-Time positions in DLT are paid \$7.88 an hour. I would like raise their hourly rate to \$9 an hour to reflect their skill set, making it comparable to newly hired part-time employees, and this will help retain these skilled positions and reduce turnover.</p> <p>They need to be paid at skilled labor rates.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,272			\$0	
2016-2017 (Year One) Proposed								
High	Humphrey, Cynthia A.100% \$8.08 52 weeks	1	\$7,990	\$7,990	1	\$8,193	\$8,193	No
<p>Justification: Part-Time Itv Lab Assistant</p> <p>NOTE: Charlotte calculated this rate at 52 weeks.</p> <p>Remarks: No Data to Display</p>								
High	Lemons, Jonathan C.100% \$8.08 52 weeks	1	\$7,990	\$7,990	1	\$8,193	\$8,193	No
<p>Justification: Pt Distance Learning Technician</p> <p>NOTE: Charlotte calculated this rate at 52 weeks.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$15,980			\$16,386	
Total (Year One) Cost				\$18,252			\$16,386	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,769

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Gordon, Benjamin K.enhanced	1	\$442	\$442	1	\$363	\$363	No
<p>Justification: Salary adjustment for Coordinator of Distance Learning Services position - PSRS Retirement Provide adequate compensation for the position. Salary adjustment for Coordinator of Distance Learning Services position. (Must be approved/disapproved in conjunction with other enhanced "Salary adjustment for Coordinator of Distance Learning Services position" request)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$442				\$363
2016-2017 (Year One) Proposed								
High	Gordon, Benjamin K.100%	1	\$6,327	\$6,327	1	\$6,327	\$6,327	No
<p>Justification: Coordinator, Distance Learning</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,327				\$6,327
Total (Year One) Cost				\$6,769				\$6,690

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,174

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Hire Full Time Swing Shift Distance Learning Technician - PEERS Retirement	1	\$2,174	\$2,174	0	\$0	\$0	No
<p>Justification: Needed for Full Time Distance Learning Technician. New hire position request (Must be approved/disapproved in conjunction with other enhanced "Hire Full Time Swing Shift Distance Learning Technician" request)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,174				\$0
Total (Year One) Cost				\$2,174				\$0

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Hire Full Time Swing Shift Distance Learning Technician - Group Insurance Expense	1	\$6,684	\$6,684	0	\$0	\$0	No
<p>Justification: Needed for Full Time Distance Learning Technician. New Hire position request (Must be approved/disapproved in conjunction with other enhanced "Hire Full Time Swing Shift Distance Learning Technician" request)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,684				\$0
2016-2017 (Year One) Proposed								
High	Gordon, Benjamin K.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
<p>Justification: Coordinator, Distance Learning</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,684				\$6,684
Total (Year One) Cost				\$13,368				\$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Hire Full Time Swing Shift Distance Learning Technician - FICA	1	\$1,913	\$1,913	0	\$0	\$0	No
Justification: Needed for Full Time Distance Learning Technician. New hire position request (Must be approved/disapproved in conjunction with other enhanced "Hire Full Time Swing Shift Distance Learning Technician" request)								
Remarks: No Data to Display								
High	Cynthia Humphrey - Adjust Part-Time Hourly Wage - FICA	1	\$87	\$87	0	\$0	\$0	No
Justification: Needed for Cynthia Humphrey - Adjust Part-Time Hourly Wage - Salaires. Request must be approved/disapproved in conjunction with other enhanced "Cynthia Humphrey - Adjust Part-Time Hourly Wage - Salaires" request)								
Remarks: No Data to Display								
High	Jonathan Lemons - Adjust Part-Time Hourly Wage - FICA	1	\$87	\$87	0	\$0	\$0	No
Justification: Needed for Jonathan Lemons - Adjust Part-Time Hourly Wage - Salaires. Request must be approved/disapproved in conjunction with other enhanced "Jonathan Lemons - Adjust Part-Time Hourly Wage - Salaires" request)								
Remarks: No Data to Display								
High	Gordon, Benjamin K.enhanced	1	\$44	\$44	1	\$36	\$36	No
Justification: Salary adjustment for Coordinator of Distance Learning Services position - FICA Salary adjustment for Coordinator of Distance Learning Services position. (Must be approved/disapproved in conjunction with other enhanced "Salary adjustment for Coordinator of Distance Learning Services position" request)								
Remarks: No Data to Display								

Total (Year One) Enhanced Cost \$2,131 \$36

2016-2017 (Year One) Proposed

High	Gordon, Benjamin K.100%	1	\$536	\$536	1	\$536	\$536	No
Justification: Coordinator, Distance Learning								
Remarks: No Data to Display								
High	Humphrey, Cynthia A.100% \$8.08 52 weeks	1	\$611	\$611	1	\$627	\$627	No
Justification: Part-Time Itv Lab Assistant								
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
2016-2017 (Year One) Proposed								
High	Lemons, Jonathan C.100% \$8.08 52 weeks	1	\$611	\$611	1	\$627	\$627	No
Justification: Pt Distance Learning Technicia								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,758				\$1,790
Total (Year One) Cost				\$3,889				\$1,826

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Misc Classroom Supplies	1	\$400	\$400	1	\$250	\$250	No
	Justification: Used to replenish perishables in the ITV classrooms as well as in the Distance Learning Office. Same as budget last year, includes our fax toner into the misc classroom supplies budget.							
	Remarks: No Data to Display							
High	Copier Copy Charges & Paper Cost	1	\$100	\$100	1	\$100	\$100	No
	Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$500				\$350
Total (Year One) Cost				\$500				\$350

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	General Postage	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Lowered from \$130 last year. Used to cover postal cost for mailing items to high schools involved in dual credit ITV classes, and RMA of equipment. Usage varies based on demand.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$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
2016-2017 (Year One) Enhanced								
High	Porter P212 ITV Equipment Upgrade	3	\$10,000	\$30,000	0	\$0	\$0	Yes
	<p>Justification: Upgrade 3 master classrooms to be compatible with current ITV systems while using alternate methods that are more cost effective to Three Rivers. Currently ITV systems that use Polycom equipment can cost up to \$40,000 easily. By discovering alternative ITV solutions, we can increase the quality of connection for students, and provide a more cost efficient way to replace existing end-of-life ITV equipment, and expand distance learning capabilities that effect off-campus and high schools that we serve.</p> <p>Remarks: No Data to Display</p>							
High	PC Capture Cards & equipment for recording ITV	3	\$400	\$1,200	0	\$0	\$0	Yes
	<p>Justification: During each semester, the need to record ITV video conference classes increases when instructors request recordings for excused students, Title IX incidents, and mostly high school events (school trips, instructor training days, closings). Although we record upon request only, the need is high enough to interrupt other support services within the department. I recommend the purchase of video capture cards and needed cables that will record the ITV session to a shared location with Distance Learning. Recordings will then be accessible via PC from our office and easily uploaded to YouTube for streaming.</p> <p>I would like to purchase one unit to determine to feasibility of this project, then purchase two additional units to cover the majority of our highly used ITV classrooms, and then request more units on a wider scale in the next budget year.</p> <p>NOTE: Recording currently are only available from the Poplar Bluff main campus. Recordings uploaded to YouTube are private and can only be accessible via the link provided to the instruction, whom will post the link to students in Blackboard. After sufficient time has passed, recordings are removed from the YouTube account, which is secured, and only accessible by Distance Learning staff.</p> <p>Remarks: No Data to Display</p>							
High	Monitor ITV - DVR Power Supply, Cameras & Cabling	1	\$1,678	\$1,678	0	\$0	\$0	Yes
	<p>Justification: Requesting funds to monitor ITV conferences in the E.K. Porter building live from our office through a DVR system displaying on a 65inch TV. Time is wasted walking back and forth from each room when issues arise and/or multiple rooms are having issues. Security cameras would installed to face only the two rear displays, enabling Distance Learning support to recognize issues and provide faster support especially in times where there is limited staff.</p> <p>This will be beneficial to high school sites where the class period is only 50 minutes. Many times we are walking between classrooms to see which sites are disconnected or having issues. These cameras facing the TVs in the classrooms would give us an immediate view of the room and be able to provide better support.</p> <p>In efforts to save funds, I plan to use an existing DVR that is no longer in service (DVRs are normally \$1000). These funds will purchase the cabling, HD cameras, and the power supply for the cameras. If there is spare coax cable not used by maintenance, I may be able to save more funds.</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
2016-2017 (Year One) Enhanced								
High	Upgrade Office Machines to Solid State Drives	3	\$189	\$567	0	\$0	\$0	No
	<p>Justification: Requesting 3 Solid State Hard Drives to upgrade existing office computers within the department. These hard drives would greatly increase the performance of the computers used when multitasking multiple applications such as image editing, video rendering, monitoring ITV systems, troubleshooting support calls, collaboration tools, and view tutorial videos. This upgrade is more efficient than purchasing a newer computer, and when a computer needs to be replaced, this hard drive will stay with the machine.</p> <p>Remarks: No Data to Display</p>							
High	Continued - Remote Power Switch for Off-campus	12	\$330	\$3,960	0	\$0	\$0	Yes
	<p>Justification: This request is a continuation of last year's project to remotely control off-campus sites, and provide easier functionality for facilitators and instructors.</p> <p>Throughout the semester, ITV equipment must be power cycled to resolve issues for off-site locations. Currently facilitators must go into the room to do this. During high enrollment times or while assisting other students, facilitators are unable to get to the ITV classroom which causes longer interruptions during the class. This device will enable the Distance Learning office to power cycle off-site equipment remotely from the Poplar Bluff campus. I believe it will reduce the amount of interruptions in the class, and reduce the amount of assistance needed from facilitators. Also, I will be able to schedule the power on and off of equipment for the start of the morning and after the last class of the day. I would like to purchase one of these devices, test it in the ITV environment, and purchase the rest afterwards. Once we have mastered this equipment, I plan to propose the use of this equipment at High School locations to reduce interruptions for dual credit ITV courses.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$37,405				\$0
2016-2017 (Year One) Proposed								
High	Spare Parts - Replacement Lamps Bulbs for SMART LightRaise 60wi2 Projectors	6	\$192	\$1,152	6	\$192	\$1,152	Yes
	<p>Justification: Needed replacement for this type of projector when bulb overheats or begins to flicker interrupting the classroom environment. Three Rivers has 6 of these projectors installed in ITV classrooms.</p> <p>I have heard reports from vendor that the manufacturer of this projector, SMART, will stop production of its entire projector line, and partner with another well known projector manufacturer in the future. These projectors will have a 7 year "end of life" span, but the cost of replacement bulbs will go up.</p> <p>NOTE: currently no spare bulbs.</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
2016-2017 (Year One) Proposed								
High	Spare Parts - Spare Mic Array for Newer HD RealPresence Polycom Codecs	1	\$569	\$569	1	\$569	\$569	Yes
	Justification: Needed spare in the event a microphone array were to fail in any of our ITV classrooms equipped with HD Group Series 700 Polycom units. We currently have no spare microphone arrays, but have 1 of these specific HD classrooms in use. With use of DOL grant funds, we will have three additional HD classrooms of this type in use by fall 2017, and having this spare part will minimize classroom disruptions in the event an array would fail.							
	Remarks: No Data to Display							
High	Spare Parts - ITV HDMI Scalers	2	\$40	\$80	2	\$40	\$80	Yes
	Justification: Needed replacement for this type of converter when current device fails and needs replaced. This piece of equipment allows our older ITV equipment to be displayed on newer HDMI TVs. A majority of classrooms use this type of device and having a few spares will reduce downtime if one were to fail.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,801				\$1,801
Total (Year One) Cost				\$39,206				\$1,801

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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2016-2017 (Year One) Proposed

High	Confluence Annual Maintenance	1	\$30	\$30	1	\$30	\$30	No
<p>Justification: Needed to renew Maintenance to Atlassian Confluence for 10 users. Account used for Three Rivers Blackboard Support for both students and instructors. Previously this support site was hosted by SquareSpace.com at \$192 annually. Confluence is a more cost effective route without lessening the level of support for instructors and students.</p> <p>Remarks: No Data to Display</p>								

High	MULTIYEAR: ITV Warranty P203 - Year 1 of 3 for FY17	1	\$2,699	\$2,699	1	\$2,699	\$2,699	Yes
<p>Justification: Renewal warranty needed for continued operation and support for HDX8000 ITV equipment in Poplar Bluff room P203. Current warranty expires on 7/27/2016. Current three year warranties cost \$2,699.</p> <p>3yr Warranty Cost (\$2,699) / 3yr = \$900 (rounded up)</p> <p>Will budget \$900 in next two fiscal years (FY18, FY19) to account for how multiyear purchases are "post-rated".</p>								

Remarks:	Date	Enterd By	Remark
	02/25/2016	Gordon, Ben	Dexter ITV codec: HDX8000 Serial: 8810231083DBCG Warranty Expiration: 7/27/2016 Fiscal year to renew warranty: FY17

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Proposed																
High	MULTIYEAR: ITV Warranty Mobile Kart - Unit Currently Out of Warranty	1	\$2,994	\$2,994	1	\$2,994	\$2,994	Yes								
<p>Justification: Warranty need for continued operation and support for HDX7000 ITV equipment in Mobile Kart at Poplar Bluff. This Mobile Kart was a Distance Learning and Telemedicine grant purchase in collaboration with the TRENDnet Consortium. Once we received this equipment, the Polycom equipment was already out of warranty.</p> <p>3yr Warranty Cost (\$2,199) + Out of Warranty Penalty Fee (\$195) = \$2994</p> <p>Warranty expired on 10-26-14, this new warranty will on cover 3 years from that point. Per Polycom rep, the warranty cost will be the same whether you keep you unit in warranty or not, you will just have to pay the penalty if it is out of warranty. This means we cannot save money by allowing units to go out of warranty.</p> <p>NOTE: Mobile Kart was received during FY16, so no funds were reserved beforehand for a warranty renewal purchase.</p>																
<table border="1"> <thead> <tr> <th>Remarks:</th> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>03/02/2016</td> <td>Gordon, Ben</td> <td>Poplar Bluff Mobile Kart ITV codec: HDX7000 Serial: 821322407B04CN Warranty Expiration: 10/26/2014 Fiscal year to renew warranty: Sept FY17</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		03/02/2016	Gordon, Ben	Poplar Bluff Mobile Kart ITV codec: HDX7000 Serial: 821322407B04CN Warranty Expiration: 10/26/2014 Fiscal year to renew warranty: Sept FY17
Remarks:	Date	Enterd By	Remark													
	03/02/2016	Gordon, Ben	Poplar Bluff Mobile Kart ITV codec: HDX7000 Serial: 821322407B04CN Warranty Expiration: 10/26/2014 Fiscal year to renew warranty: Sept FY17													
Total (Year One) Proposed Cost				\$5,723				\$5,723								
Total (Year One) Cost				\$5,723				\$5,723								

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$24,615

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Blackboard License (Year 2 of 5 Year contract)	1	\$24,615	\$24,615	1	\$24,615	\$24,615	No
<p>Justification: Current Blackboard license is due annually in December. License renewal required for continued use of Blackboard software.</p> <p>At this time, we are locked into a 5 year contract with Blackboard Inc. This is year 2 of 5.</p> <p>EMAIL COMMUNICATION: Hi Ben, Your Learn renewal will be 24,615.00. Thanks,</p> <p>John Carpenter</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$24,615	\$24,615
				Total (Year One) Cost			\$24,615	\$24,615

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510403 Membership & Dues

Budget Amunt: \$5,045

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Missouri Distance Learning Association membership fee	1	\$45	\$45	1	\$45	\$45	No	
Justification: Membership in the MODLA provides vital information on distance learning activities in the state.									
Remarks: No Data to Display									
High	TRENDnet Consortium membership fee	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: Three Rivers College is a member of TRENDnet. Dues paid on Jan 1st of each year. Fee has not increased.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,045				\$5,045	
Total (Year One) Cost				\$5,045				\$5,045	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	Blackboard Content Management Certification - Web Training	2	\$1,100	\$2,200	1	\$1,100	\$1,100	No
	<p>Justification: In the most recent negotiation of our Blackboard Learn contract, we were given licensing to two additional components to Blackboard: Community Engagement and Content Management. There are no open resources online to self train these components. Requesting funds to attend two separate 3-week-long web based course to be trained in both components.</p> <p>I believe this training will allow for processes to be created to deploy and manage master syllabuses for all Three Rivers courses, but both certifications must be completed to achieve this.</p> <p>ONE PERSON</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$2,200	\$1,100
				Total (Year One) Cost			\$2,200	\$1,100

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510501 Staff Meeting

Budget Amunt: \$135

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Pizza for Training Session	3	\$45	\$135	0	\$0	\$0	No
<p>Justification: Requesting funds to feed the masses during training offerings. Pizza + training = higher attendance. Provide food or snacks to get people in the door, and so they don't miss lunch. \$45 for each session (three pizzas and drinks). There will be training sessions held with no food offered. Attendance data will prove food motivates training.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$135				\$0
Total (Year One) Cost				\$135				\$0

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510905 Fuel

Budget Amunt: \$1,296

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Monthly trip to high schools serviced by ITV	12	\$54	\$648	0	\$54	\$0	No	
<p>Justification: ATTENTION: If i do not receive approve for my full-time position request, please remember to not approve this item as I will not have sufficient staffing to do this.</p> <p>To evaluate and assist all high schools serviced by ITV support and familiarize ourselves with their equipment. 12 High School trips. Many high schools are using newer equipment, and the Distance Learning office is not familiar with their setup, which limits our over-the-phone support.</p> <p>Will check out a campus vehicle since Technology Vehicle will be used by off-campus technician.</p> <p>12 trips (quantity) 100 miles round-trip x \$0.54 per mile = \$54 (Item)</p> <p>Remarks: No Data to Display</p>									
High	12 Satellite campus visits - 12 trips x 100 miles roundtrip x \$.54 per mile	12	\$54	\$648	0	\$54	\$0	No	
<p>Justification: ATTENTION: If i do not receive approve for my full-time position request, please remember to not approve this item as I will not have sufficient staffing to do this.</p> <p>Trips will be used to maintain ITV equipment, and to provide training as needed. 12 trips x 100 miles round-trip x \$.54 per mile = \$648. ITV trips are rarely taken to every site in one day.</p> <p>Will attempt to schedule these trips with the off-campus tech to save fuel.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,296				\$0	
Total (Year One) Cost				\$1,296				\$0	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Atwood, Steven L.100%	1	\$68,624	\$68,624	1	\$69,653	\$69,653	No
Justification: Director of Computer Services								
Remarks: No Data to Display								
High	Crafford, Kevin T.100%	1	\$36,000	\$36,000	1	\$36,540	\$36,540	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Midyett, Dustin S.100%	1	\$45,000	\$45,000	1	\$45,675	\$45,675	No
Justification: Assistant Network Administrato								
Remarks: No Data to Display								
High	Tutor, Dawn M.100%	1	\$30,000	\$30,000	1	\$30,450	\$30,450	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Vaughn, Jesse L.100%	1	\$60,000	\$60,000	1	\$60,900	\$60,900	No
Justification: Network Administrator								
Remarks: No Data to Display								
High	Willcut, Michael P.100%	1	\$36,000	\$36,000	1	\$36,540	\$36,540	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Wood, Joel T.100%	1	\$45,000	\$45,000	1	\$45,675	\$45,675	No
Justification: Project Technician								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$320,624				\$325,433
Total (Year One) Cost				\$320,624				\$325,433

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Atwood, Steven L.100%	1	\$10,920	\$10,920	1	\$11,069	\$11,069	No
Justification: Director of Computer Services								
Remarks: No Data to Display								
High	Crafford, Kevin T.100%	1	\$6,189	\$6,189	1	\$6,267	\$6,267	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Midyett, Dustin S.100%	1	\$7,494	\$7,494	1	\$7,592	\$7,592	No
Justification: Assistant Network Administrato								
Remarks: No Data to Display								
High	Tutor, Dawn M.100%	1	\$5,319	\$5,319	1	\$5,384	\$5,384	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Vaughn, Jesse L.100%	1	\$9,669	\$9,669	1	\$9,800	\$9,800	No
Justification: Network Administrator								
Remarks: No Data to Display								
High	Willcut, Michael P.100%	1	\$6,189	\$6,189	1	\$6,267	\$6,267	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Wood, Joel T.100%	1	\$7,494	\$7,494	1	\$7,592	\$7,592	No
Justification: Project Technician								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$53,274				\$53,971
Total (Year One) Cost				\$53,274				\$53,971

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Atwood, Steven L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Director of Computer Services								
Remarks: No Data to Display								
High	Crafford, Kevin T.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Midyett, Dustin S.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Assistant Network Administrato								
Remarks: No Data to Display								
High	Tutor, Dawn M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Vaughn, Jesse L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Network Administrator								
Remarks: No Data to Display								
High	Willcut, Michael P.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Technology & Computer Services								
Remarks: No Data to Display								
High	Wood, Joel T.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Project Technician								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$46,788				\$46,788
Total (Year One) Cost				\$46,788				\$46,788

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Atwood, Steven L.100%	1	\$995	\$995	1	\$1,010	\$1,010	No
	Justification: Director of Computer Services							
	Remarks: No Data to Display							
High	Crafford, Kevin T.100%	1	\$522	\$522	1	\$530	\$530	No
	Justification: Technology & Computer Services							
	Remarks: No Data to Display							
High	Midyett, Dustin S.100%	1	\$653	\$653	1	\$662	\$662	No
	Justification: Assistant Network Administrato							
	Remarks: No Data to Display							
High	Tutor, Dawn M.100%	1	\$435	\$435	1	\$442	\$442	No
	Justification: Technology & Computer Services							
	Remarks: No Data to Display							
High	Vaughn, Jesse L.100%	1	\$870	\$870	1	\$883	\$883	No
	Justification: Network Administrator							
	Remarks: No Data to Display							
High	Willcut, Michael P.100%	1	\$522	\$522	1	\$530	\$530	No
	Justification: Technology & Computer Services							
	Remarks: No Data to Display							
High	Wood, Joel T.100%	1	\$653	\$653	1	\$662	\$662	No
	Justification: Project Technician							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,650				\$4,719
Total (Year One) Cost				\$4,650				\$4,719

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

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
2016-2017 (Year One) Proposed								
High	Copier Copy charges (doesn't include paper)	1	\$50	\$50	1	\$50	\$50	No
	Justification: Charges for use of copier to make copies. We successfully reduced our copier charges last year and will strive to do so again this year.							
	Remarks: No Data to Display							
High	Copier Paper Cost (separate from Copy machine use charge)	1	\$50	\$50	1	\$50	\$50	No
	Justification: Charges for paper used to make copies. We successfully reduced our copier charges last year and will strive to do so again this year.							
	Remarks: No Data to Display							
High	Misc. Office Supplies	1	\$200	\$200	0	\$200	\$0	No
	Justification: For day to day replacement of misc. items such as pens, staples, etc. We are very efficient in our use of Office Supplies. We actually got by without using any office supplies last year and that money went back into the college coffers. I anticipate needing some this year.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$300				\$100
Total (Year One) Cost				\$300				\$100

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

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
2016-2017 (Year One) Proposed								
High	Equipment shipment, RMAs	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: For shipping equipment returns, computers, etc. Hard to quantify because it's directly related to the size and type of the parts/equipment that Three Rivers must ship back at it's own cost. We have reduced this cost from last year.</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: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510101 Improvement & Expansion

Budget Amunt: \$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	New Technologies research and testing, expansion of services	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
	<p>Justification: Used to test and/or add new technologies as they become available, expand and improve current services as deemed appropriate. This is also used for any unforeseen expansions or improvements. Any expansions that exceed this amount will require budget adjustments. Usage of this account will vary based on need.</p> <p>Tight budget may require us to cut this at last budget hearing, as it has come in very handy for targeted expansion and improvement.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$20,000	
				Total (Year One) Cost			\$20,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Extend the warranty on HP p2000 SAN	1	\$1,338	\$1,338	1	\$1,338	\$1,338	No
	<p>Justification: The SAN contains storage space for several servers in production (Including Blackboard, Email and ImageNow). If it were to go down due to a hardware failure it would significantly impact our ability to do business. Extending the warranty adds support from HP as well as ensures that parts will be available and shipped next day if needed. This would significantly reduce downtime if there was a catastrophic hardware failure.</p> <p>Confirmed pricing with vendor.</p> <p>Remarks: No Data to Display</p>							
High	New Hyper-V server	1	\$10,000	\$10,000	0	\$0	\$0	No
	<p>Justification: Needed to accommodate our growing virtual environment. Almost every technology service that Three Rivers College offers uses a virtual server, as the amount of services we offer grows so does amount of virtual servers. We have a very finite amount of resources left to create new virtual servers and implement new services for Three Rivers College. This server would not only improve the services provided by Three Rivers College but would also future proof expansion of services.</p> <p>Remarks: No Data to Display</p>							
High	Libla - Wifi Access Point switch for Athletic Center	1	\$750	\$750	0	\$0	\$0	No
	<p>Justification: We will re-purpose existing ubiqities but we need this switch to power them.</p> <p>1x\$750 POE managed Switch. http://www.amazon.com/HP-1920-48G-PoE-Switch-Managed-JG928A/dp/B00SQFYZ5C/ref=sr_1_1?ie=UTF8&qid=1455218371&sr=8-1&keywords=1920-48G-PoE%2B</p> <p>Remarks: No Data to Display</p>							
High	Libla - Medialink	1	\$1,800	\$1,800	0	\$0	\$0	No
	<p>Justification: Needed for MediaLink services in new building. Pricing is based on rough quote received from vendor.</p> <p>Remarks: No Data to Display</p>							
High	Libla - Hospitality room TV	1	\$820	\$820	0	\$0	\$0	No
	<p>Justification: Needed to display webcast games and special events. Will purchase computer in different line. (\$20 added for HDMI cable)</p> <p>Remarks: No Data to Display</p>							
High	Libla - Hospitality room Computer	1	\$750	\$750	0	\$0	\$0	No
	<p>Justification: Needed to display webcasted games and special events.</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
High	10GB Fiber interconnects for Main Campus Justification: Provides high-speed interconnect between main campus buildings. This becomes more necessary due to our expansion of our MoreNet connection. (i.e. upgraded bandwidth). To upgrade PB campus fiber infrastructure to support 10gb+ connectivity. Each leg is broken down as follows... 4000 foot of single mode 9/125 fiber @ \$0.55 per foot (needed for all legs) = \$2200 A to ARC = \$9836.03 1 x 10GB Dell Switch N4032 (with 4x SFP+ 10Gb uplink module) @ \$8332.05 each. = \$8332.05 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 1 x Labor for fiber spicing = \$600 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 A to Tinnin = \$18,728.08 2 x 10GB Dell Switch N4032 (with 4x SFP+ 10Gb uplink module) @ \$8332.05 each. = \$16,664.10 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 = \$600 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 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-	1	\$46,041	\$46,041	1	\$20,000	\$20,000	No

module/2443877.aspx#PO

2 x Fiber splice tray @ \$280 each = \$560

1 x Labor for fiber spicing = \$600

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

Crisp to Clubhouse= \$1220

2 x Fiber splice tray @ \$280 each = \$560

1 x Labor for fiber spicing = \$600

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

Clubhouse to North dorms = \$1220

2 x Fiber splice tray @ \$280 each = \$560

1 x Labor for fiber spicing = \$600

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

Clubhouse to South dorms = \$1220

2 x Fiber splice tray @ \$280 each = \$560

1 x Labor for fiber spicing = \$600

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

Crisp to Public Safety = \$1220

2 x Fiber splice tray @ \$280 each = \$560

1 x Labor for fiber spicing = \$600

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

Note: I realize this may not be obtainable in this fiscal budget however I strongly feel that we should move forward with running and terminating the fiber. Switches may be bought later as the demand on the network is increased. This will become necessary as we increase bandwidth.

Remarks: No Data to Display

High	B building Computer lab	1	\$27,552	\$27,552	0	\$0	\$0	Yes
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Justification: Provides expanded classroom space with computers in B building.

Remarks: No Data to Display

Total (Year One) Enhanced Cost	\$89,051	\$21,338
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2016-2017 (Year One) Proposed

High	Maintenance - General equipment repair and replacement	1	\$40,000	\$40,000	1	\$30,000	\$30,000	No
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Justification: Used to repair/replace existing equipment as it breaks.

We may need to reduce this for one year only due to a much tighter college budget. Hold until final hearing.

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
2016-2017 (Year One) Proposed								
High	Computer obsolescence plan	20	\$650	\$13,000	0	\$650	\$0	No

Justification: XXXXXX (Need to upload the new obsolescence plan)

IF ENHANCEMENT GRANT IS APPROVED IT WILL FREE UP SUFFICIENT SPARE COMPUTERS AND THIS ITEM DOES NOT NEED TO BE APPROVED. As part of this year's enhancement we have put in to upgrade A302,303,304 with new computers so that will be 72, 7010's that we could use elsewhere after we replace those labs

This ensures that all employees are using computers that are able to run current software packages at a reasonable speed. This will enable us to replace some older machines this year, not all. The plan is to attempt to use medium aged computers from grant replaced labs in order to save money. Amount based on current cost of Dell 7020SFF w/o monitor. Our plan is to replace the following

Employees

9 full time employees and faculty with a 760

2 full time employees with Vostro 420's

2 full time bookstore employees with OptiPlex 960.

Classrooms

7 instructor stations with a 760

These 20 computers above are considered obsolete based on a 2009 purchase date.

NOTE: We have a lab (P103) that is running 755s. We will update this lab as other labs are replaced using grant funding and will NOT budget for this lab.

Remarks: No Data to Display

Total (Year One) Proposed Cost				\$53,000			\$30,000	
Total (Year One) Cost				\$142,051			\$51,338	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Apperson Service contract renewal	5	\$159	\$795	5	\$159	\$795	No
<p>Justification: Service contract for the 5 Appersons purchased Sep 2011</p> <p>Confirmed pricing with vendor.</p> <p>Remarks: No Data to Display</p>								
High	AT&T Data and Phone Circuits	1	\$47,500	\$47,500	1	\$47,500	\$47,500	No
<p>Justification: VoIP Phone circuit - calculated at 150 connections (currently 100). \$37,692 (VoIP portion), Data Circuit \$30k annual. some fluctuation in fees/taxes/surcharges make exact amount more difficult, but this will cover because I've factored in for upgrading as all lines will be fully ported by the beginning of this fiscal year. If at the end of this fiscal year I feel that 100 is adequate (2nd year being fully on voip), then I'll lower this budget item to 100 lines. If 50 extra aren't bought, this money will be available at end of year.</p> <p>VoIP - calculating at 125 lines (all numbers are now ported within the last 30 days), reducing the anticipated expansion by 25 (was 150 last year). 125 connections x \$21 per line (estimated charges after other fees) x 12 months = \$31,500 VoIP</p> <p>Data portion = will come in at around \$9k before they add fees, so will budget 10k to be safe. Budgeting 31500 + 10000 = 41,500</p> <p>Adding \$6,000 to cover crossover of the AT&T data circuit reduction with the addition of the Morenet data increase. so \$41,500 + \$6000 = 47500</p> <p>Remarks: No Data to Display</p>								
High	Dexter Primary Wireless Internet connection	12	\$270	\$3,240	12	\$270	\$3,240	No
<p>Justification: Provides 30 MB wireless internet access for Dexter campus. Although not as good as a Morenet connection, it's significantly less expensive and worth using.</p> <p>Conformed pricing with vendor.</p> <p>Remarks: No Data to Display</p>								
High	Kennett Primary Internet Acces	24	\$130	\$3,120	24	\$130	\$3,120	No
<p>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.</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
2016-2017 (Year One) Proposed								
High	Malden Internet Access	2	\$2,400	\$4,800	2	\$2,400	\$4,800	No
	Justification: 2 - 50/5mb connections supplied by NewWave Communications. 2 year contract. Each circuit 12 months x \$200 = \$2400 per circuit							
	Remarks: No Data to Display							
High	MOREnet Fees - router rental, Bandwidth, ITV, databases	1	\$63,000	\$63,000	1	\$63,000	\$63,000	No
	Justification: This circuit was authorized to be increased to a 500mb circuit in Spring 2016.							
	Provides internet access for all TRC locations, ARC databases, and ITV bridging. Continuing to have all off campus morenet connections replaced with less expensive local ISP connections which is allowing us to continue reduced cost. circuit is being changed/upgraded sometime in the summer, so budgeting to cover both circuits running simultaneously for a couple months. This should be lower next year.							
	Experiencing bandwidth issues with blackboard. Computer services determined the amount of students accessing Pearson MyLabsPlus (especially homework videos) was creating an overwhelming load on the network. Issue only affected student machines on campus. Blackboard and Pearson given higher priority within the firewall traffic.							
	ZMN MRC MEMB Membership Fee 1. 00 YR MERC: Full Membership Service Package: 3-year w/ Existing Commitment Early Renewal: FTE Students (1,500 - 4,9'99) - \$8300 ZMN RMOTVIDCNF Remote Video Conference Mana 1. 00 YR Remote Video Conference Management - \$2500 Zoom video (was Vidyo - \$390 annual 12 SEMO Fiber Circuit Fee - Non E-rate, 1 Gbps, 5 Year Term - 1Gb physical circuit, 5 year term \$930.00 MONTH \$11,160.00 12 Network Connectivity Fee (500 Mbps) - annual Network Connectivity Fee for 500Mb \$3,253.00 MONTH \$39,036.00 1 Circuit term and financial commitment will expire 60 months from actual date of installation, early termination penalty fees apply. - (FY16) \$0.00 COMMENT \$0.00 12 Managed Connection Fee - annual managed connection fee \$108.34 MONTH \$1,300.08 1 Premium Maintenance (24x7x4 Hour) for Cisco ME3400 Non-E Series - annual router maintenance fee 24x7 premium \$195.00 ANNUAL \$195.00							
	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
2016-2017 (Year One) Proposed								
High	Multi-year 1/3 TRCC.edu SSL Wildcard Certificate	1	\$299	\$299	1	\$299	\$299	No
	Justification: Year 1 of 3 so spending full amount. This is used to provide HTTPS services on TRC web accessible servers include Blackboard and our mail servers.							
	Will budget 1/3 next year as multi year (Year 2). \$899 total divided by 3 years = \$299 annual.							
	Remarks: No Data to Display							
High	Raidersathletics.com domain name renewal	1	\$20	\$20	1	\$20	\$20	No
	Justification: Used for sports website							
	Remarks: No Data to Display							
High	Sikeston internet access	12	\$1,000	\$12,000	12	\$1,000	\$12,000	No
	Justification: Provides internet access to Sikeston location (fiber 50/50) supplied by Charter business. 5 year contract.							
	Remarks: No Data to Display							
High	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	\$100	\$100	1	\$100	\$100	No
	Justification: Holding on to this domain to prevent abuse/misuse of TRCC domain name.							
	Remarks: No Data to Display							
High	Willow Springs Internet Access and POTS line	12	\$265	\$3,180	6	\$265	\$1,590	No
	Justification: 2 10M/896k connections, with 1 Phone line, unlimited long distance. Talked with Rose, the college moves this money to a different number for tracking but I am to budget for it here							
	Adding \$20 to monthly price based on rate changes reported by mwoolard.							
	Remarks: No Data to Display							
High	Formax Automated Folder-Sealer 12 Month Service Contract	1	\$1,302	\$1,302	1	\$1,302	\$1,302	No
	Justification: Warranty on the folder/sealer in the business office. Vendor normally adds 5% increase to the annual maintenance contract, so I'm reflecting that.							
	Remarks: No Data to Display							
High	Microsoft Incident reports	5	\$500	\$2,500	5	\$500	\$2,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
	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.							
	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	Caruthersville Internet Service	0	\$80	\$0	0	\$80	\$0	No
	Justification: Internet connection at Caruthersville location.							
	The bill is \$80 monthly and currently paid by grant. Putting in here as a placeholder.							
	Remarks: No Data to Display							
High	Constant Contact Annual Subscription	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Used by marketing for global communications. Was in expanded last year.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$142,961				\$141,371
Total (Year One) Cost				\$142,961				\$141,371

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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2016-2017 (Year One) Enhanced

High	ImageNow Upgrade from 6.7 to 7	1	\$38,250	\$38,250	1	\$38,250	\$38,250	No
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Justification: ImageNow 6.7 will be end of life and no longer supported. In order to continue support it will become necessary to update to version 7. This is a substantial update and will require the vendor to be involved. EOL for 6.7 is 6/2017.

Note: Upon filling out the upgrade questionnaire and running a SQL script that provided ImageNow detailed information about our environment we received an upgrade quote of \$38,250

Remarks:	Date	Enterd By	Remark
	03/04/2016	Vaughn, Jesse	I would expect your upgrade to fall in the range of \$15k for production. This is higher than what you've paid before, here's why: - This is a leading number change (example: Version 6.x to version 7.x) - If it were a move from 6.6 to 6.7, the upgrade cost would be less. There is a significant amount of work that needs to occur to make this transition. Namely that version 7 will ultimately be the platform on which the Perceptive Experience Apps will run. - With this upgrade, we're installing that Experience framework, and there is a significant amount of work involved. - Upgrading from V6.6 to 7.x requires an incremental upgrade to 6.7, then to 7.x, which can be a lengthy process if handled internally or through a third party who is less familiar with our products. - We're incurring the liability of managing your upgrade. Thus eliminating the fear of road blocks that can occur from handling internally, to include lengthy outage of service to your end users. - Lastly, we will a

High	Acronis Backup and Recovery software license	1	\$1,600	\$1,600	1	\$1,600	\$1,600	No
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Justification: Necessary for backup operations of physical and virtual production servers. This will be needed if we add a new server.

NOTE: Each license has a yearly cost of \$288 for the maintenance renewal. An actual license with maintenance is roughly \$1200. Holly with A prompt is working on getting more accurate pricing.

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
2016-2017 (Year One) Enhanced								
High	Update TeamViewer Software	1	\$2,611	\$2,611	0	\$0	\$0	No
<p>Justification: This is the software that we use to provide remote support on and off campus. Upgrading this software allows us to take advantage of the new features associated with newer operating systems such as windows 8 and 10.</p> <p>This is a one time cost for three concurrent connections.</p> <p>The new version allows us to gather feedback via a survey at the end of the support session to increase user satisfaction. TeamViewer 11 would also allow us to see how our channels are being used and see how long we are spending on each remote session fixing the problems at hand. The new TeamViewer would also allow us to use it in a browser so that we could help users from any desk not just our own.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$42,461				\$39,850

2016-2017 (Year One) Proposed

High	Acronis Backup and Recovery software license renewal	13	\$288	\$3,744	13	\$288	\$3,744	No
<p>Justification: Necessary for backup operations of physical and virtual production servers. 13 licenses. Requesting one additional license (shown in expanded) as part of an additional server purchase.</p> <p>Remarks: No Data to Display</p>								
High	Blackbaud donor software	1	\$9,373	\$9,373	1	\$9,373	\$9,373	No
<p>Justification: Research Points Essentials Subscription - Raiser's Edge - (Analytics) Address Finder - Raiser's Edge is a program that we keep all donor information and any gifts we pay receive. Address Accelerator helps us find people and update their contact information. Research Point helps us find out about our donors giving statuses. Used by development. Due in Sept 2016.</p> <p>After calling the vendor I was told to expect a 7% increase. I have adjusted the cost for this FY to reflect the change.</p> <p>Remarks: No Data to Display</p>								
High	Blackboard Connect Fees	1	\$8,325	\$8,325	1	\$8,325	\$8,325	No
<p>Justification: Annual fees for Text, Voice, and email mass notification system. Based on up to 4500 contacts. confirmed qty with Amattthews. Confirmed with vendor.</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
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2016-2017 (Year One) Proposed

High	CourseEval Annual fees	1	\$8,250	\$8,250	1	\$8,250	\$8,250	No
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Justification: Annual recurring cost for CourseEval - Year 5 pricing - next increase should be in year 7. Confirmed with Vendor.

Hi Ben,

Your 2017 cost is \$8,250. It will be due in February 2017.

Thanks,
Matt

On Fri, Feb 26, 2016 at 1:41 PM, Ben Gordon <bgordon@trcc.edu> wrote:
Matt and David,

What is our cost for CoursEval in 2017 and when is it due? We are currently planning our budget for the next year.

REEVALUATE THIS SOFTWARE AND RESEARCH ALTERNATIVES. CSE

Remarks: No Data to Display

High	Multi-Year - Untangle Firewall Software (Year 3/5)	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
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Justification: Software that runs main campus firewall.

Year 3 of 5 Total is 20k

Remarks: No Data to Display

High	FATS Inventory Control System Premium Support	1	\$799	\$799	0	\$799	\$0	No
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Justification: Premium support - Tech support includes up to 8 email and telephone incidents for the FATS product during business hours, eastern time.

Purchasing has decided to discontinue use of this program

Remarks:	Date	Entered By	Remark
	05/04/2016	Eubank, Charlotte	Purchasing has decided to discontinue use of this program

High	Image Now recurring fees	1	\$22,815	\$22,815	1	\$22,815	\$22,815	No
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Justification: Image Now annual recurring fee Annual recurring fee for college ImageNow licenses - 30 licenses . Raising 5% for anticipated price increases (confirmed with Vendor).

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
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2016-2017 (Year One) Proposed

High	Medialink annual fees	1	\$0	\$0	1	\$0	\$0	No
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Justification: Recurring software charges for Media Link, the monitors we use to keep students informed about college events, programs, registration, etc.

NOTE: Discussed with marketing and decided that we do not use their support services and the cost of the annual fees are not worth the services received. We will replace whole system as needed upon failure. Putting this note in to confirm that we are discontinuing this service.

From: Jonathan Atwood
 Sent: Thursday, March 3, 2016 3:22 PM
 To: Steve L. Atwood <satwood@trcc.edu>
 Subject: MediaLink Services Renewal

Steve,

It's the recommendation of the Communications department that we not renew our support contract with the MediaLink system developers this year. Outside of the initial training, we have never used any of the services, so it makes no sense to continue spending money on them.

Thanks,
 Jonathan Atwood
 Coordinator of Media Services
 Three Rivers College
 Email: jatwood@trcc.edu
 Phone: 573-840-9660 x2210
 Cell: 573-270-5589
 trcc.edu

Remarks: No Data to Display

High	Microsoft Campus Agreement Software Licensing	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No
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Justification: Microsoft Campus Agreement Software Licensing -- Used for our Microsoft software licenses, including server OS, Desktop OS, Lync, and Office products. Prices are based on employee and student FTEs and will rise as those do. Normally consists of two separate payments during the year.

Contract will be renegotiated around October (Fac/staff) and December (Student). We are increasing the amount due to anticipation that pricing may 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
2016-2017 (Year One) Proposed								
High	Multi-Year Barracuda Spam filtering	1	\$1,650	\$1,650	1	\$1,650	\$1,650	No
<p>Justification: Provides email spam and malware filtering for employees and students</p> <p>In year 2 of 5. This price indicates 1/5th of the total price.</p> <p>Remarks: No Data to Display</p>								
High	NEW - Smart Notebook	66	\$50	\$3,300	66	\$50	\$3,300	No
<p>Justification: Smart has changed their licensing. We now have to pay an annual fee for the software. Budgeting for upgrading for all smartboards. We currently have 66 smartboards.</p> <p>Remarks: No Data to Display</p>								
High	Papercut software licensing fees for copy machines	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: Annual Licensing fees for Papercut server software and embedded copy machine software. This number will go up based on total number of copy machines in use. Confirmed pricing with Vendor.</p> <p>Remarks: No Data to Display</p>								
High	SoftChalk Annual Maintenance Fee	1	\$5,500	\$5,500	1	\$5,500	\$5,500	No
<p>Justification: Contacted vendor and there will be a 5% increase increasing to \$5250</p> <p>Annual Maintenance fee for the SoftChalk 7 product. We currently have a perpetual license for this version of the software that cost \$12,500. Gold Support Maintenance includes: (1) Day of Onsite Training, (2) Hands on Web Conference sessions, Technical support, SoftChalk authoring software Updates and Upgrades (new versions), (1) Private Introduction Training session and unlimited access to public SoftChalk Short Course sessions. Yearly and Multi Year support will be billed annually one month prior to coverage expiration to prevent termination of coverage.</p> <p>It is very likely that we will move to the cloud based version if we can get the vendor to do it at the \$5500 price.</p> <p>Remarks: No Data to Display</p>								
High	Strategic Planning Sever licensing SPOL annual recurring fee	1	\$2,999	\$2,999	1	\$2,999	\$2,999	No
<p>Justification: Confirmed pricing will stay the same.</p> <p>Strategic Planning Sever licensing SPOL annual recurring fee - 100 users Needed licensing for strategic planning online server. This is an annual recurring fee.</p> <p>Remarks: No Data to Display</p>								
High	Vendprint Licensing/Maintenance Fees	1	\$2,600	\$2,600	1	\$2,600	\$2,600	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
	<p>Justification: Confirmed with vendor price will remain the same.</p> <p>Vendprint Licensing/Maintenance Fees Used for student "Pay for print" systems currently in Dexter, ARC, Nursing, Kennett, Malden, and Sikeston. Renewal License fee and hardware maintenance fees. Pricing changes with qty</p> <p>Contact info that we have on our purchase request for Vendprint is no longer valid.</p> <p>New Info: Tim Tope <ttope@vendprint.com> (515) 447-8991</p> <p>Remarks: No Data to Display</p>							
High	Multiyear - Tutortrac support agreement	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	<p>Justification: TutorTrac support agreement valid 2/1/2015-1/31/2020. this was paid by Title 3 - will expire in 2020, so budgeting \$1000 annually to be set aside as a multi-year purchase.</p> <p>Remarks: No Data to Display</p>							
Medium	Lansweeper network Scanning software	1	\$800	\$800	1	\$800	\$800	No
	<p>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.</p> <p>Remarks: No Data to Display</p>							
High	(Title 3 carryover) Techsmith Maintenance Agreement	17	\$35	\$595	17	\$35	\$595	No
	<p>Justification: ?? Possible move from Title 3.</p> <p>This is for the 15 licenses Title 3 bought for Camtasia.</p> <p>One license for library and one license for distance learning</p> <p>Remarks: No Data to Display</p>							
High	(Title 3 carryover) Articulate Storyline	2	\$1,363	\$2,726	2	\$1,363	\$2,726	No
	<p>Justification: Recurring cost carryover from Title 3 purchases.</p> <p>Remarks: No Data to Display</p>							
High	(Title 3 carryover) Adobe Captivate	15	\$175	\$2,625	15	\$175	\$2,625	No
	<p>Justification: Recurring cost carryover for Title 3 purchases for Adobe Captivate.</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	
2016-2017 (Year One) Proposed									
High	SmartDraw Annual licensing	1	\$200	\$200	1	\$200	\$200	No	
Justification: Annual renewal covers 5 licensing.									
Remarks: No Data to Display									
High	Calendar upgrade	1	\$450	\$450	1	\$450	\$450	No	
Justification: Recurring costs for college calendar upgrade									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$119,251				\$118,452	
Total (Year One) Cost				\$161,712				\$158,302	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510404 Professional Development

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	
2016-2017 (Year One) Enhanced									
High	Purchase training materials for technology and computer services employees.	5	\$1,000	\$5,000	0	\$0	\$0	No	
Justification: Expand technical knowledge through the use of online training resource programs. CBTNuggets.com									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$5,000				\$0	
Total (Year One) Cost				\$5,000				\$0	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510904 Telephone

Budget Amunt: \$22,980

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	College wide POTS line charges - moved to T&CS	12	\$1,800	\$21,600	12	\$1,800	\$21,600	No	
<p>Justification: Because of the changeover to the VoIP system, most POTS lines are now used for alarms, elevators, FEMA, and back up lines. Computer Services will now budget for the charges since individual lines for department use should be primarily VoIP lines.</p> <p>Budgeting \$1800 monthly based on discussions with mwoolard. We only now are starting to see bills just under \$2000 monthly. This number may still be off but should be pretty safe until state of Missouri has it all correct on their end.</p> <p>Remarks: No Data to Display</p>									
High	DCS Cell phone charges	12	\$115	\$1,380	12	\$115	\$1,380	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. 300-9000/772-2016 Reviewing FY16 actuals, average monthly ATT Mobility charge is \$105.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$22,980				\$22,980	
Total (Year One) Cost				\$22,980				\$22,980	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510905 Fuel

Budget Amunt: \$3,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fuel charges for assigned vehicles	12	\$320	\$3,840	12	\$200	\$2,400	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. I am factoring in current bills as well as anticipating that fuel will not remain at the relatively low price is currently is (\$1.60 per gallon).</p> <p style="margin-left: 40px;">Reduced request from \$4,800 last year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,840				\$2,400
Total (Year One) Cost				\$3,840				\$2,400

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$61,989

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Ballard, Kathy S.100%	1	\$61,989	\$61,989	1	\$62,919	\$62,919	No	
Justification: Director, Kennett Ctr									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$61,989	\$62,919	
						Total (Year One) Cost			\$61,989

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$42,932

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Gattis, Melinda L.100% \$10.58	1	\$21,466	\$21,466	1	\$22,006	\$22,006	No
Justification: Campus Ctr Facilitator- Kennet								
Remarks: No Data to Display								
High	Holifield, Demetra I.100% \$10.58	1	\$21,466	\$21,466	1	\$22,006	\$22,006	No
Justification: Campus Ctr Facilitator- Kennet								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$42,932				\$44,012
Total (Year One) Cost				\$42,932				\$44,012

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,958

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Ballard, Kathy S.100%	1	\$9,958	\$9,958	1	\$10,092	\$10,092	No	
Justification: Director, Kennett Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,958				\$10,092	
Total (Year One) Cost				\$9,958				\$10,092	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,862

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Gattis, Melinda L.100% \$10.58	1	\$1,931	\$1,931	1	\$1,968	\$1,968	No
Justification: Campus Ctr Facilitator- Kennet								
Remarks: No Data to Display								
High	Holifield, Demetra I.100% \$10.58	1	\$1,931	\$1,931	1	\$1,968	\$1,968	No
Justification: Campus Ctr Facilitator- Kennet								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,862				\$3,936
Total (Year One) Cost				\$3,862				\$3,936

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Ballard, Kathy S.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director, Kennett Ctr									
Remarks: No Data to Display									
High	Gattis, Melinda L.100% \$10.32	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Campus Ctr Facilitator- Kennet									
Remarks: No Data to Display									
High	Holifield, Demetra I.100% \$10.32	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Campus Ctr Facilitator- Kennet									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$20,052	
Total (Year One) Cost				\$20,052				\$20,052	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500203 FICA

Budget Amunt: \$4,183

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Ballard, Kathy S.100%	1	\$899	\$899	1	\$912	\$912	No
Justification: Director, Kennett Ctr								
Remarks: No Data to Display								
High	Gattis, Melinda L.100% \$10.58	1	\$1,642	\$1,642	1	\$1,683	\$1,683	No
Justification: Campus Ctr Facilitator- Kennet								
Remarks: No Data to Display								
High	Holifield, Demetra I.100% \$10.58	1	\$1,642	\$1,642	1	\$1,683	\$1,683	No
Justification: Campus Ctr Facilitator- Kennet								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,183			\$4,278	
Total (Year One) Cost				\$4,183			\$4,278	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,992

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$1,992	\$1,992	1	\$1,600	\$1,600	No
<p>Justification: Toner for the Vendprint 4 x \$132= \$528 - Keep the students printing assignments. The students pay vendprint a dime per copy. Copy Paper 18 cases x \$38.50 = \$693 Toner for multifunction printer - \$271 - scanner machine. Miscellaneous office supplies for the staff - Pens, legal pads, sticky notes, ect. - \$500</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,992				\$1,600
Total (Year One) Cost				\$1,992				\$1,600

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,786

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Instructional Supplies	1	\$1,786	\$1,786	1	\$900	\$900	No	
<p>Justification: Replaced three Dry Erase Boards - \$300 Per Board - Printer Paper - 18 cases X 39.00 Dry Erasers - \$19.00 Apperson Ink - \$165 Scantrons -</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,786				\$900	
Total (Year One) Cost				\$1,786				\$900	

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: \$888

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Mulch for the Kennett External Center	2	\$250	\$500	0	\$0	\$0	No
<p>Justification: Mulch is needed to preserve the plant roots from heat and cold and to provide nutrients to plants as it decomposes</p> <p style="text-align: center;">GET DONATED</p> <p>Remarks: No Data to Display</p>								
High	Diesel & Oil for Center Generator	2	\$194	\$388	0	\$0	\$0	No
<p>Justification: Service the Kennett Center Generator twice per year. Diesel - \$3.00 per gallon X 48 gallons Oil - \$50 X 2 Estimated cost</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$888				\$0
Total (Year One) Cost				\$888				\$0

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510005 Postage

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage - Early Alert Post Cards	1	\$200	\$200	1	\$10	\$10	No	
<p>Justification: Postage costs to mail early alert post cards to those students who are in jeopardy of stopping out.</p> <p style="text-align: center;">REDUCED BASED ON ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$200	\$10	
						Total (Year One) Cost	\$200	\$10	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$3,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Replace aging Mini Blinds	7	\$250	\$1,750	0	\$0	\$0	No	
Justification: Improve Instructor Environment within each classroom with mini blinds.									
Remarks: No Data to Display									
High	Door Alarms	2	\$75	\$150	2	\$75	\$150	No	
Justification: Door alarms are needed to prevent unauthorized exits or entries through the back doors of the Center.									
Remarks: No Data to Display									
High	Confidential Work Environment	1	\$1,500	\$1,500	0	\$0	\$0	No	
Justification: Student surveys have indicated the lack of a confidential work environment at the front desk in Kennett. Demetra (facilitator) needs to work with students concerning their financial aid, advising and payments without the entire lobby listening to her conversation.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$3,400				\$150	
Total (Year One) Cost				\$3,400				\$150	

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$8,169

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2016-2017 (Year One) Enhanced

High	Kennett Center Women's Restrooms	1	\$1,059	\$1,059	0	\$0	\$0	No
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Justification: Improve the overall appearance of the Women's Bathroom in Kennett. This request was taken from the fall 2015 student survey.

From: Dorothy Butler [mailto:jbutler4714@sbcglobal.net]
 Sent: Thursday, January 07, 2016 12:48 PM
 To: Kathy S. Ballard <kballard@trcc.edu>
 Subject: Butler Floor Service

VCT Tile for ladies bath \$440.91
 glue 40.00
 freight 28.89
 labor to install 360.00
 cove base 126.56
 cove base corners 7.20
 base glue 13.47
 base labor 42.00
 Total \$1059.03
 we do not pull commodes

Remarks: No Data to Display

Total (Year One) Enhanced Cost \$1,059 \$0

2016-2017 (Year One) Proposed

High	Lawncare	10	\$375	\$3,750	10	\$375	\$3,750	No
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Justification: Lawncare for the Kennett External Location.

Remarks: No Data to Display

High	Certification of 3 back flow valve	1	\$255	\$255	0	\$255	\$0	No
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Justification: Certification by the City of Kennett.

IN FACILITIES BUDGET

Remarks: No Data to Display

High	Snow Removal	3	\$450	\$1,350	3	\$450	\$1,350	No
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Justification: Snow removal - Kennett External Location Parking Lot.

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
2016-2017 (Year One) Proposed								
High	Pest Control	12	\$65	\$780	12	\$65	\$780	No
	Justification: Pest control for the Kennett External Location.							
	Remarks: No Data to Display							
High	Emergency Plumbing	3	\$60	\$180	3	\$60	\$180	No
	Justification: Emergency plumbing							
	Remarks: No Data to Display							
High	Waste Removal	12	\$47	\$564	12	\$47	\$564	No
	Justification: Waste Removal							
	Remarks: No Data to Display							
High	Cintas Fire Extinguisher	3	\$77	\$231	3	\$77	\$231	No
	Justification: Replace aging fire extinguishers							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,110				\$6,855
Total (Year One) Cost				\$8,169				\$6,855

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510302 Advertising

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Newspaper Ads	2	\$100	\$200	0	\$0	\$0	No
Justification: Recruitment efforts to promote the LPN Program at Kennett.								
Remarks:		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	This is a duplicate of funding in Communications for advertising				
Total (Year One) Enhanced Cost				\$200				\$0
Total (Year One) Cost				\$200				\$0

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	
2016-2017 (Year One) Proposed									
High	Golf hole sponsorship	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Kennett golf tournament hole sponsorship--\$100--to have Three Rivers name on a sponsored hole of tournament for advertising and community involvement.</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: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,428

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel Expenses area milleage	12	\$119	\$1,428	12	\$119	\$1,428	No
<p>Justification: Travel Expenses to Recruitment Events, Advising Meeting in Portageville and Main Campus Meetings. Center Advising Meeting - 124 miles x 2 = 248 miles x .54 = \$134 Cabinet Meetings - 100 miles round trip X 12 x2= 2400 miles X .54 = \$1296</p>								
<p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,428	\$1,428
								Total (Year One) Cost
								\$1,428

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$713

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Membership Dues & Civic Organizations	1	\$713	\$713	1	\$88	\$88	No
<p>Justification: Rotary club member ship--\$400--To stay involved in the community through civic club projects Kennett chamber membership--\$100--to know what is happening with local businesses. I Kennett golf tournament hole sponsorship--\$100--to have Three Rivers name on a sponsored hole of tournament for advertising and community involvement. Caruthersville Chamber Membership - \$25. Know what is happening with local businesses in the community. Kennett Newspaper--\$88 - Clippings about Three Rivers and post on bulletin board for student's to notice and when giving center tours.</p> <p>SEPARATED GOLF HOLE SPONSORSHIP AND MOVED TO PUBLIC RELATIONS. REDUCED \$100 CSE AREA MEMBERSHIPS TO CHAMBERS OF COMMERCE ARE INCLUDED IN THE PRESIDENT'S BUDGET. REDUCED \$125 CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$713				\$88
Total (Year One) Cost				\$713				\$88

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510404 Professional Development

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Leadership Kennett Program	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Leadership Kennett is a thought provoking program led by Kennett Chamber of Commerce focused on the community's attributes and what it takes to be a leader. It is designed to identify and motivate emerging leaders and to develop their potential for community leadership roles by exposing them to the opportunities, realities and challenges of our area. Individuals who have a genuine interest in leadership, who desire to increase their own levels of involvement, and who wish to broaden their knowledge are encouraged to participate in Leadership Kennett. This program will help participants better understand how our community works, develop relationships with the area's current and future leaders and increase the level of commitment and participation in the community.</p> <p style="margin-left: 40px;">Tuition covers supplies, meals, transportation and speakers during the sessions.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$200	
				Total (Year One) Cost			\$200	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510500 Hospitality

Budget Amunt: \$2,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Chamber After Hours Event	1	\$750	\$750	1	\$50	\$50	No
<p>Justification: Feature Three Rivers External Location at Kennett during the monthly After Hours Chamber event. Food and beverages are needed to host this event.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$750				\$50
2016-2017 (Year One) Proposed								
High	High School Counselor's Luncheon Meeting	1	\$300	\$300	1	\$200	\$200	No
<p>Justification: High School Counselors from the Bootheel area are invited to the Kennett External Location to learn about new programs offered, financial aid updates, admissions policies and dual credit. This is a great recruiting tool to show case the Kennett programs. Staff members from Poplar Bluff will be on hand to answer questions from Admissions, Registrar's Office, Dual Credit, Career and Technical Education, and Financial Aid.</p> <p>Remarks: No Data to Display</p>								
High	Fall & Spring Student Appreciation Days	2	\$500	\$1,000	2	\$150	\$300	No
<p>Justification: Provide food for the two student appreciation days during the fall and spring semesters. This event will take place on the same days the center survey's are assessed.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,300				\$500
Total (Year One) Cost				\$2,050				\$550

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510900 Electricity

Budget Amunt: \$30,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Electricy	12	\$2,500	\$30,000	12	\$1,900	\$22,800	No
Justification: Electricity costs								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30,000	\$22,800
				Total (Year One) Cost			\$30,000	\$22,800

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510901 Water & Sewer

Budget Amunt: \$4,992

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Water and Sewer	12	\$416	\$4,992	12	\$100	\$1,200	No	
Justification: Water and Sewer Costs									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$4,992	\$1,200	
				Total (Year One) Cost			\$4,992	\$1,200	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Natural Gas	12	\$300	\$3,600	12	\$240	\$2,880	No
Justification: Natural Gas Expenses								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,600	\$2,880
				Total (Year One) Cost			\$3,600	\$2,880

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 550003 Building Improvements

Budget Amunt: \$10,419

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Mag Lock System	1	\$10,419	\$10,419	0	\$0	\$0	No
<p>Justification: According to areavibes.com, Kennett, MO crime rates are 191% higher than in comparison to the Missouri mean and are 229% higher than the nation's mean. In regards to violent offenses, Kennett Mo has a rate that is 99% higher than the Missouri average; compare to the US, it is 141% In Kennett, you have a 1 in 11 change of becoming a victim of any crime.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,419				\$0
Total (Year One) Cost				\$10,419				\$0

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$137,455

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Kirkman, Martha R.100%	1	\$55,019	\$55,019	1	\$55,844	\$55,844	No
	Justification: Instructor, Business							
	Remarks: No Data to Display							
High	Vacant Instructor, Business/IST, 100%	1	\$41,218	\$41,218	1	\$41,218	\$41,218	No
	Justification: Instructor, Business/IST							
	Childress replacement							
	Remarks: No Data to Display							
High	Vacant Instructor, Business/IST, 100%	1	\$41,218	\$41,218	0	\$41,218	\$0	No
	Justification: Instructor, Business/IST							
	Kropp replacement							
	position will remain vacant for FY17							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$137,455				\$97,062
Total (Year One) Cost				\$137,455				\$97,062

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,839

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Kirkman, Martha R.100%	1	\$8,947	\$8,947	1	\$9,067	\$9,067	No	
Justification: Instructor, Business									
Remarks: No Data to Display									
High	Vacant Instructor, Business/IST, 100%	1	\$6,946	\$6,946	1	\$6,946	\$6,946	No	
Justification: Instructor, Business/IST									
Remarks: No Data to Display									
High	Vacant Instructor, Business/IST, 100%	1	\$6,946	\$6,946	0	\$6,946	\$0	No	
Justification: Instructor, Business/IST									
position will remain vacant for FY17									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,839				\$16,013	
Total (Year One) Cost				\$22,839				\$16,013	

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Kirkman, Martha R.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Business									
Remarks: No Data to Display									
High	Vacant Instructor, Business/IST, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Business/IST									
Remarks: No Data to Display									
High	Vacant Instructor, Business/IST, 100%	1	\$6,684	\$6,684	0	\$6,684	\$0	No	
Justification: Instructor, Business/IST									
position will remain vacant for FY17									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$13,368	
Total (Year One) Cost				\$20,052				\$13,368	

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500203 FICA

Budget Amunt: \$1,994

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Kirkman, Martha R.100%	1	\$798	\$798	1	\$810	\$810	No
Justification: Instructor, Business								
Remarks: No Data to Display								
High	Vacant Instructor, Business/IST, 100%	1	\$598	\$598	1	\$598	\$598	No
Justification: Instructor, Business/IST								
Remarks: No Data to Display								
High	Vacant Instructor, Business/IST, 100%	1	\$598	\$598	0	\$598	\$0	No
Justification: Instructor, Business/IST								
position will remain vacant for FY17								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,994			\$1,408	
Total (Year One) Cost				\$1,994			\$1,408	

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

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
2016-2017 (Year One) Proposed								
High	Office and Instructional Supplies -- Business Management & Accounting Technology	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
<p>Justification: (Perkins) These are expenses that will incurred by Business Management and Accounting Technology instructors for the purpose of developing assessment tools, master syllabi, instructional supplies, and office supplies. Instructional supplies: \$300 @ 2 instructors = \$600 Office supplies: \$200 @ 2 instructors = \$400</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: Business - Becker , Julie

Account Number: 11-00-14500

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

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	
2016-2017 (Year One) Proposed									
High	Certified Bookkeeper Exam Review materials	10	\$300	\$3,000	10	\$300	\$3,000	Yes	
<p>Justification: ACCT 296 prepares students for the Certified Bookkeeper Exam. Faculty has identified 15 students that will take this course in FY17. There is a course fee associated with this course which is \$300 per student which will offset this expense.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,000				\$3,000	
Total (Year One) Cost				\$3,000				\$3,000	

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510300 Recruiting

Budget Amunt: \$3,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Marketing materials - business programs	1	\$2,700	\$2,700	0	\$0	\$0	No								
<p>Justification: Requesting funds to create and purchase various marketing materials such as, but not limited to: business cards, banners, posters, fliers, tablecloths (\$200), tabletop displays (\$1000), 8' display (\$1500), etc. These items will be used to promote the business programs to high schools, career and technology centers, career fairs, job fairs, etc.</p> <p style="text-align: center;">ADVERTISING IS INCLUDED IN THE COMMUNICATIONS BUDGET. CSE</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Enhanced Cost				\$2,700				\$0								
2016-2017 (Year One) Proposed																
High	Attend meetings, conferences, student activiites for program recruitment	1	\$400	\$400	1	\$400	\$400	No								
<p>Justification: For Accounting and Business Management faculty to travel to recruiting events off-campus. Events such as, but not limited to: Job Fairs at Three Rivers' centers, high school/CTC speaking engagements, high school/CTC career fairs, company closings, etc.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 45%;">Remark</td> </tr> <tr> <td></td> <td>05/04/2016</td> <td>Eubank, Charlotte</td> <td>moved from travel to recruiting to institutionally track recruiting efforts</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts
Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts													
High	Meetings, conferences, student activities for program recruitment	2	\$400	\$800	2	\$200	\$400	No								
<p>Justification: (Not Perkins) Food and supplies for faculty hosted meetings, conferences, student activities for program recruitment for Accounting and Business Management. Events such as, but not limited to: career days or student competitive events.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 45%;">Remark</td> </tr> <tr> <td></td> <td>05/04/2016</td> <td>Eubank, Charlotte</td> <td>moved from hospitality to recruiting to institutionally track recruiting efforts</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/04/2016	Eubank, Charlotte	moved from hospitality to recruiting to institutionally track recruiting efforts
Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from hospitality to recruiting to institutionally track recruiting efforts													
Total (Year One) Proposed Cost				\$1,200				\$800								
Total (Year One) Cost				\$3,900				\$800								

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Mileage for Student Internships - Business Management & Accounting Technology	2	\$135	\$270	2	\$135	\$270	No
<p>Justification: Mileage reimbursement for Business Management/Accounting faculty to assess student internships and to improve current job placement relationships with employers. Mileage reimbursement calculated on an average of 250 total miles at \$0.54 per mile = \$135. (x1 business Instructor and 1 accounting instructor)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$270				\$270
Total (Year One) Cost				\$270				\$270

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,075

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	ACBSP Accreditation Fees	1	\$1,075	\$1,075	1	\$1,075	\$1,075	No	
<p>Justification: (Perkins) ACBSP accreditation fees total \$2,150 but this expense is shared by Business Management (14500) and IST/MST (14505) at \$1,075 each.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,075				\$1,075	
Total (Year One) Cost				\$1,075				\$1,075	

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510404 Professional Development

Budget Amunt: \$7,390

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Participate in state and local meetings and/or conferences	1	\$7,390	\$7,390	1	\$3,810	\$3,810	No	
<p>Justification: This meets the requirements of Criterion 5.7 and 5.8 of the "ACBSP Standards and Criteria" for accreditation. For Business Management and Accounting Technology faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to: ACBSP Regional meeting, Teachers of Accounting at Two Year Colleges (TACTYC), MAAE State Conference, MoACTE Summer Conference, and PBL State Conference.</p> <p>(Perkins) ACBSP Regional Meeting -- \$3,810 YES This amount is for two business instructors to attend this conference. The price breakdown per person is as follows: registration fee (\$550 x 2 instructors), meals (\$355 x2 instructors), rental car (\$300), fuel (\$100) and lodging (\$800 x2 instructors).</p> <p>(Perkins) Teachers of Accounting at Two Year Colleges (TACTYC) Conference -- \$2,580 NO This amount is for one accounting instructor to attend this conference. The price breakdown per person is as follows: registration fee (\$350), meals (\$355), rental car (\$300), fuel (\$100), air fare (\$500), baggage fees (\$75), airport parking (\$100), and lodging (\$800).</p> <p>(Perkins) Business Management meetings \$1000 NO</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$7,390	\$3,810	
				Total (Year One) Cost			\$7,390	\$3,810	

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

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
2016-2017 (Year One) Proposed								
High	Advisory meetings	2	\$250	\$500	2	\$250	\$500	No
<p>Justification: (Not Perkins) Food and supplies to host three advisory meetings in Spring Semester for Accounting and Business Management programs. Expense calculated at \$10 per person for 25 attendees for each meeting. \$250 @ 2 = \$500.</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: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$200,666

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Becker, Julie G.100% dept chair	1	\$5,600	\$5,600	1	\$5,600	\$5,600	No
	Justification: Department Chair, Business/Ist							
	Remarks: No Data to Display							
High	Becker, Julie G.100%	1	\$58,155	\$58,155	1	\$59,027	\$59,027	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Carlton, Heather R.100%	1	\$39,419	\$39,419	1	\$40,010	\$40,010	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Smith, Terri C.100%	1	\$56,274	\$56,274	1	\$57,118	\$57,118	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Vacant Instructor, Information Systems Technology, 100%	1	\$41,218	\$41,218	1	\$41,218	\$41,218	No
	Justification: Instructor, Information Systems Technology							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$200,666				\$202,973
Total (Year One) Cost				\$200,666				\$202,973

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$32,974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Becker, Julie G.100% dept chair	1	\$812	\$812	1	\$812	\$812	No
	Justification: Department Chair, Business/Ist							
	Remarks: No Data to Display							
High	Becker, Julie G.100%	1	\$9,402	\$9,402	1	\$9,528	\$9,528	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Carlton, Heather R.100%	1	\$6,685	\$6,685	1	\$6,771	\$6,771	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Smith, Terri C.100%	1	\$9,129	\$9,129	1	\$9,251	\$9,251	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Vacant Instructor, Information Systems Technology, 100%	1	\$6,946	\$6,946	1	\$6,946	\$6,946	No
	Justification: Instructor, Information Systems Technology							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$32,974				\$33,308
Total (Year One) Cost				\$32,974				\$33,308

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Becker, Julie G.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Information System								
Remarks: No Data to Display								
High	Carlton, Heather R.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Information System								
Remarks: No Data to Display								
High	Smith, Terri C.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Information System								
Remarks: No Data to Display								
High	Vacant Instructor, Information Systems Technology, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Information Systems Technology								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,736				\$26,736
Total (Year One) Cost				\$26,736				\$26,736

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500203 FICA

Budget Amunt: \$2,910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Becker, Julie G.100% dept chair	1	\$81	\$81	1	\$81	\$81	No
	Justification: Department Chair, Business/Ist							
	Remarks: No Data to Display							
High	Becker, Julie G.100%	1	\$843	\$843	1	\$856	\$856	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Carlton, Heather R.100%	1	\$572	\$572	1	\$580	\$580	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Smith, Terri C.100%	1	\$816	\$816	1	\$828	\$828	No
	Justification: Instructor, Information System							
	Remarks: No Data to Display							
High	Vacant Instructor, Information Systems Technology, 100%	1	\$598	\$598	1	\$598	\$598	No
	Justification: Instructor, Information Systems Technology							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,910				\$2,943
Total (Year One) Cost				\$2,910				\$2,943

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Instructional Supplies -- Office Administration (formerly IST)	1	\$500	\$500	1	\$250	\$250	No
<p>Justification: (Perkins) These are expenses that will incurred by Information Systems Technology and Network Administration instructors for the purpose of developing assessment tools, master syllabi, and instructional supplies. Instructional supplies: \$300 @ 1 IST instructors = \$300. Office supplies: \$200 @ 1 instructor = \$200.</p> <p>Remarks: No Data to Display</p>								
High	Instructional Supplies -- IT Specialist program	1	\$5,200	\$5,200	1	\$2,500	\$2,500	Yes
<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 @ 1 MST instructors and 2 MST adjuncts = \$5,000. Office supplies: \$200 @ 1 instructor = \$200.</p> <p>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, practicum course, and/or internship. Items could be, but not limited to: computer and server processors, CMOS batteries, heat sinks, motherboards, RAM, and/or other components that are not covered by grants.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,700				\$2,750
Total (Year One) Cost				\$5,700				\$2,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Student organization for IT Specialist program	1	\$500	\$500	0	\$500	\$0	No								
<p>Justification: (Perkins) MST instructors would create a new IT Specialist student organization to help with program recruitment, networking competitions and/or conferences, create student involvement and establish program awareness.</p> <p>Remarks: No Data to Display</p>																
High	Summer workshops -- IT Specialist program	1	\$1,000	\$1,000	1	\$250	\$250	No								
<p>Justification: (Perkins) MST instructor host a summer workshop to a recruit new students and develop relationship with high school teachers. This workshop would be focused on 10-12 grades.</p> <table border="1"> <tr> <td>Remarks:</td> <td>Date</td> <td>Enterd By</td> <td>Remark</td> </tr> <tr> <td></td> <td>05/04/2016</td> <td>Eubank, Charlotte</td> <td>moved from professional development to recruiting to institutionally track recruiting efforts</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/04/2016	Eubank, Charlotte	moved from professional development to recruiting to institutionally track recruiting efforts
Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from professional development to recruiting to institutionally track recruiting efforts													
High	Student Activites	1	\$500	\$500	1	\$200	\$200	No								
<p>Justification: Expenses associated with Technology Showcase for recruitment, program awareness and student involvement.</p> <table border="1"> <tr> <td>Remarks:</td> <td>Date</td> <td>Enterd By</td> <td>Remark</td> </tr> <tr> <td></td> <td>05/04/2016</td> <td>Eubank, Charlotte</td> <td>moved from professional development to recruiting to institutionally track recruiting efforts</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/04/2016	Eubank, Charlotte	moved from professional development to recruiting to institutionally track recruiting efforts
Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from professional development to recruiting to institutionally track recruiting efforts													
High	Marketing materieals -- IST/MST	2	\$2,700	\$5,400	0	\$0	\$0	No								
<p>Justification: Requesting funds to create and purchase various marketing materials such as, but not limited to: business cards, banners, posters, fliers, tablecloths (\$200), tabletop displays (\$1000), 8' display (\$1500), etc. These items will be used to promote the IT Specialist and Office Administration programs to high schools, career and technology centers, career fairs, job fairs, etc.</p> <p>ADVERTISING IS INCLUDED IN THE COMMUNICATIONS BUDGET. CSE</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Enhanced Cost				\$7,400				\$450								

2016-2017 (Year One) Proposed

High	Mileage for program recruitment	2	\$400	\$800	2	\$400	\$800	No								
<p>Justification: For IST and MST faculty to travel to recruiting events off-campus. Events such as, but not limited to: Job Fairs at Three Rivers' centers, high school/CTC speaking engagements, high school/CTC career fairs, company closings, etc.</p> <table border="1"> <tr> <td>Remarks:</td> <td>Date</td> <td>Enterd By</td> <td>Remark</td> </tr> <tr> <td></td> <td>05/04/2016</td> <td>Eubank, Charlotte</td> <td>moved from travel to recruiting to institutionally track recruiting efforts</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts
Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts													

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Meetings, conferences, student activities for program recruitment	3	\$400	\$1,200	2	\$200	\$400	No
	Justification: (Not Perkins) Food and supplies for faculty hosted meetings, conferences, student activities for program recruitment for IST Medical Billing and Coding, IT Specialist, and Office Administration. Events such as, but not limited to: career days or student competitive events.							
	Remarks:	Date	Entered By	Remark				
		05/04/2016	Eubank, Charlotte	moved from hospitality to recruiting to institutionally track recruiting efforts				
Total (Year One) Proposed Cost				\$2,000				\$1,200
Total (Year One) Cost				\$9,400				\$1,650

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Mileage for student interships	2	\$135	\$270	2	\$135	\$270	No
<p>Justification: (Perkins) Mileage reimbursement for IST/MST faculty to assess student internships and to improve current job placement relationships with employers. Mileage reimbursement calculated on an average of 250 miles at \$0.54 per mile = \$135 for each instructor.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$270				\$270
Total (Year One) Cost				\$270				\$270

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,075

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	ACBSP Accreditation Fees	1	\$1,075	\$1,075	1	\$1,075	\$1,075	No	
<p>Justification: (Perkins) ACBSP accreditation fees total \$2,150 but this expense is shared by Business Management (14500) and IST/MST (14505) at \$1,075 each.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,075				\$1,075	
Total (Year One) Cost				\$1,075				\$1,075	

Budget Detail and Forecast

GL Code: 510404 Professional Development

Budget Amunt: \$14,475

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	National, state, and local meetings and/or conferences	1	\$9,075	\$9,075	2	\$1,755	\$3,510	No	
<p>Justification: This meets the requirements of Criterion 5.7 and 5.8 of the "ACBSP Standards and Criteria" for accreditation. For Office Administration, IT Specialist, and IST-Medical Billing and Coding faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to:</p> <p>(Perkins) ACBSP National Conference & Regional Meeting -- \$3,810 NO This amount is for two IST/MST instructors to attend this conference. The price breakdown per person is as follows: registration fee (\$550 x 2 instructors), meals (\$355 x2 instructors), rental car (\$300), fuel (\$100) and lodging (\$800 x2 instructors).</p> <p>(Perkins) IAAP Annual Conference: \$1,755 NO This amount is for one IST instructor to attend this conference. The price breakdown per person is as follows: registration fee (\$200 x 1 instructors), meals (\$355 x1 instructors), rental car (\$300), fuel (\$100) and lodging (\$800 x1 instructors).</p> <p>(Perkins) Midwest Cisco Networking Academy Conference at Moraine Valley Community College: \$1,755 YES This amount is for one MST instructor to attend this conference. The price breakdown per person is as follows: registration fee (\$200 x 1 instructors), meals (\$355 x1 instructors), rental car (\$300), fuel (\$100) and lodging (\$800 x1 instructors).</p> <p>(Perkins) SEMO Summer and Fall Conference: \$1,755 YES This amount is for one MST instructor to attend this conference. The price breakdown per person is as follows: registration fee (\$200 x 1 instructors), meals (\$355 x1 instructors), rental car (\$300), fuel (\$100) and lodging (\$800 x1 instructors). NOTE: This conference will also help H. Carlton network with other technology instructors and receive important Perkins reporting information for FY17. It is necessary as Grant Coordinator to attend this meeting.</p> <p>Remarks: No Data to Display</p>									
High	Instructor Training	6	\$650	\$3,900	6	\$650	\$3,900	No	
<p>Justification: (Perkins) Training for instructors to become certified to teach curriculum such as Cisco.</p> <p>Remarks: No Data to Display</p>									
High	Certification Exam fees for instructors	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
<p>Justification: MST faculty will work with vendors such as CompTIA, Cisco and Microsoft to have the examination fee waived for instructors; but in case these agreements may not be solidified until FY15, we are requesting funds to pay for exams. Here is the current fee structure: CompTIA A+ (\$200), Linux+ (\$200), CCENT (\$300), Windows Server 2012 (\$500), Cisco CCNA (\$300) = \$1,500. The requested amount allows for more than one instructor to take the exams.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$14,475				\$8,910	
Total (Year One) Cost				\$14,475				\$8,910	

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510500 Hospitality

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Advisory meetings	3	\$200	\$600	2	\$200	\$400	No
<p>Justification: (Not Perkins) Food and supplies to host three advisory meetings in Spring Semester for IST Medial Billing and Coding, Office Administration, and IT Specialist program. Expense calculated at \$10 per person for 25 attendees for each meeting. \$250 @ 3 = \$750.</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: Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$85,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hoggard Dean of Instruction, 100%	1	\$85,000	\$85,000	1	\$83,000	\$83,000	No	
Justification: Dean of Instruction									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$85,000				\$83,000	
Total (Year One) Cost				\$85,000				\$83,000	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$39,998

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant Exec Adm Asst Dean of Instruc100% \$18.27	1	\$39,998	\$39,998	1	\$38,002	\$38,002	No
Justification: Exec Adm Asst, Dean of Instruction								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$39,998	
							\$38,002	
				Total (Year One) Cost			\$39,998	
							\$38,002	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500002 Salaries - PT Support Staff

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	
2016-2017 (Year One) Proposed									
High	Gragg, Sally .100% \$20.50	1	\$4,000	\$4,000	1	\$4,100	\$4,100	No	
Justification: Project Teach Trainer/Adjunct									
Remarks: No Data to Display									
High	Hogg, Elissa E.100% \$20.50	1	\$4,000	\$4,000	1	\$4,100	\$4,100	No	
Justification: Project Teach Trainer/Adjunct									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,000				\$8,200	
Total (Year One) Cost				\$8,000				\$8,200	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$1,600,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool Adjuncts (40% retire)	1	\$1,600,000	\$1,600,000	1	\$1,442,000	\$1,442,000	No
<p>Justification: Budget Pool Adjuncts (40% retirement) includes mileage</p> <p style="margin-left: 40px;">Total amount reflect FY16 actuals to date at the time of budgeting with estimates for remaining of year for all instructional areas. = \$1,400,000</p> <p style="margin-left: 40px;">increased rate from \$475 to \$490, approx. 3% = 1,442,000</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,600,000	\$1,442,000
				Total (Year One) Cost			\$1,600,000	\$1,442,000

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500104 Salaries - Overload

Budget Amunt: \$800,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool Overloads100%	1	\$800,000	\$800,000	1	\$746,750	\$746,750	No
<p>Justification: Budget Pool Overloads includes mileage</p> <p>Total amount reflect FY16 actuals to date at the time of budgeting with estimates for remaining of year for all instructional areas. = \$725,000</p> <p>increased rate from \$475 to \$490, approx. 3%</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800,000				\$746,750
Total (Year One) Cost				\$800,000				\$746,750

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$222,094

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool Overloads100%	1	\$116,000	\$116,000	1	\$108,279	\$108,279	No
Justification: Budget Pool Overloads100% increased rate from \$475 to \$490 Remarks: No Data to Display								
High	Hoggard Dean of Instruction, 100%	1	\$13,294	\$13,294	1	\$13,004	\$13,004	No
Justification: Dean of Instruction Remarks: No Data to Display								
High	Budget Pool Adjuncts (40% retire)	1	\$92,800	\$92,800	1	\$83,636	\$83,636	No
Justification: Budget Pool Adjuncts (40% retirement) 1.4m * 40% * 14.5% increased rate from \$475 to \$490 Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$222,094				\$204,919
				Total (Year One) Cost				\$222,094
							\$204,919	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,202

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant Exec Adm Asst Dean of Instruc100% \$18.27	1	\$3,202	\$3,202	1	\$3,065	\$3,065	No	
Justification: Exec Adm Asst, Dean of Instruction									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,202				\$3,065	
Total (Year One) Cost				\$3,202				\$3,065	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hoggard Dean of Instruction, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Dean of Instruction								
Remarks: No Data to Display								
High	Vacant Exec Adm Asst Dean of Instruc100% \$19.23	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Exec Adm Asst, Dean of Instruction								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,368				\$13,368
Total (Year One) Cost				\$13,368				\$13,368

Budget Detail and Forecast

GL Code: 500203 FICA

Budget Amunt: \$99,225

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Gragg, Sally .100% \$20.50	1	\$306	\$306	1	\$314	\$314	No
	Justification: Project Teach Trainer/Adjunct							
	Remarks: No Data to Display							
High	Hogg, Elissa E.100% \$20.50	1	\$306	\$306	1	\$314	\$314	No
	Justification: Project Teach Trainer/Adjunct							
	Remarks: No Data to Display							
High	Budget Pool Adjuncts (40% retire)	1	\$82,720	\$82,720	1	\$74,551	\$74,551	No
	Justification: Budget Pool Adjuncts (40% retire)							
	1.4m * 40% * 1.45%							
	1.4m * 60% * 7.65%							
	increased rate from \$475 to \$490							
	Remarks: No Data to Display							
High	Budget Pool Overloads100%	1	\$11,600	\$11,600	1	\$10,828	\$10,828	No
	Justification: Budget Pool Overloads100%							
	increased rate from \$475 to \$490							
	Remarks: No Data to Display							
High	Hoggard Dean of Instruction, 100%	1	\$1,233	\$1,233	1	\$1,204	\$1,204	No
	Justification: Dean of Instruction							
	Remarks: No Data to Display							
High	Vacant Exec Adm Asst Dean of Instruc100% \$18.27	1	\$3,060	\$3,060	1	\$2,907	\$2,907	No
	Justification: Exec Adm Asst, Dean of Instruction							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$99,225				\$90,118
Total (Year One) Cost				\$99,225				\$90,118

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 510000 Office Supplies

Budget Amunt: \$10,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Appleson Forms-100 AS Item #28040	40	\$40	\$1,600	40	\$40	\$1,600	No	
Justification: Forms needed for student testing.									
Remarks: No Data to Display									
High	General Office Supplies	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: General office supplies needed for daily operation of the office and general instructor materials. Items such as pens, pencils, post-it notes, dry board erasers, legal pads, highlighters, correction tape, batteries, paper clips, binder clips, 3 ring binders, yearly desk calendars/planners, nameplates, etc.									
Remarks: No Data to Display									
High	Ink Cartridges	1	\$500	\$500	1	\$500	\$500	No	
Justification: Ink cartridges for daily operations of printers and fax machines.									
Remarks: No Data to Display									
High	Grade Book-Class Records Book 9 Week/8 Subject	40	\$7	\$280	40	\$7	\$280	No	
Justification: The grade books are utilized by some faculty and adjuncts to document student grades.									
Remarks: No Data to Display									
High	Business Cards	40	\$13	\$520	40	\$13	\$520	No	
Justification: New or reorder of business cards for faculty and department members.									
Remarks: No Data to Display									
High	copy and paper charges	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,900				\$10,900	
Total (Year One) Cost				\$10,900				\$10,900	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 510005 Postage

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$700	\$700	1	\$700	\$700	No	
Justification: Postage expenses are the result of mailing of instructional materials (textbooks, etc.) to adjunct faculty.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$700				\$700	
Total (Year One) Cost				\$700				\$700	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Mileage Reimbursement for Summer Adjunct Orientation/Professional Development	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: Mileage reimbursement for adjuncts who live outside of the Poplar Bluff area to attend summer conference.									
Remarks: No Data to Display									
High	Miscellaneous Travel	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Travel to teaching locations as needed, advisory meetings, counselors meetings, etc as needed.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,500				\$4,500	
Total (Year One) Cost				\$4,500				\$4,500	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 510501 Staff Meeting

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
2016-2017 (Year One) Proposed								
High	Summer Adjunct Orientation/Professional Development Justification: Breakfast and Lunch for Adjunct Orientation Breakfast - 150 x \$8 = \$1,200 Lunch - 150 x \$10 = \$1,500 Remarks: No Data to Display	1	\$2,700	\$2,700	1	\$2,500	\$2,500	No
High	Chairs Meeting Justification: All day meeting with Chairs w/working lunch twice per year. BROWN BAG Remarks: No Data to Display	2	\$100	\$200	0	\$100	\$0	No
Total (Year One) Proposed Cost				\$2,900				\$2,500
Total (Year One) Cost				\$2,900				\$2,500

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

GL Code: 500000 Salaries - Professional Staff

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		
2016-2017 (Year One) Proposed										
High	Vacant Director, University Center, 100%	1	\$39,000	\$39,000	1	\$39,000	\$39,000	No		
Justification: Director, University Ctr										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$39,000			
				Total (Year One) Cost				\$39,000		

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,624

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant Director, University Center, 100%	1	\$6,624	\$6,624	1	\$6,624	\$6,624	No	
Justification: Director, University Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,624				\$6,624	
Total (Year One) Cost				\$6,624				\$6,624	

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant Director, University Center, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director, University Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

GL Code: 500203 FICA

Budget Amunt: \$566

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant Director, University Center, 100%	1	\$566	\$566	1	\$566	\$566	No	
Justification: Director, University Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$566				\$566	
Total (Year One) Cost				\$566				\$566	

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

GL Code: 510000 Office Supplies

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$1,000	\$1,000	1	\$250	\$250	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,000	\$250
				Total (Year One) Cost			\$1,000	\$250

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

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	
2016-2017 (Year One) Proposed									
High	Postage	1	\$200	\$200	1	\$50	\$50	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$200	\$50	
				Total (Year One) Cost			\$200	\$50	

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Travel to Area Locations	1	\$1,000	\$1,000	1	\$250	\$250	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,000	\$250	
				Total (Year One) Cost			\$1,000	\$250	

Budget Detail and Forecast

Budget Account: University Center - Brown, Dr. Mary Lou

Account Number: 11-00-20025

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
2016-2017 (Year One) Proposed								
High	Hospitality	1	\$500	\$500	1	\$100	\$100	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$500	\$100
				Total (Year One) Cost			\$500	\$100

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$166,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Brown, Mary Lou .100%	1	\$105,000	\$105,000	1	\$106,575	\$106,575	No
	Justification: Vice President of Academic							
	Remarks: No Data to Display							
High	Dilbeck, Edith J.100%	1	\$51,664	\$51,664	1	\$52,439	\$52,439	No
	Justification: Executive Assistant to Vice Pr							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100% 3 months	1	\$0	\$0	1	\$0	\$0	No
	Justification: Director, Title III							
	moved to T3							
	Remarks: No Data to Display							
High	Stanley, Ethel D.50% 3 months	1	\$7,351	\$7,351	1	\$7,461	\$7,461	No
	Justification: Title III Activity Coordinator							
	Remarks: No Data to Display							
High	Wheat, Meegie L.15% 3 months	1	\$2,376	\$2,376	0	\$2,376	\$0	No
	Justification: Instructional Designer							
	QUIT							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$166,391				\$166,475
Total (Year One) Cost				\$166,391				\$166,475

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 500104 Salaries - Overload

Budget Amunt: \$50,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Faculty Engagement100%	1	\$50,000	\$50,000	1	\$50,000	\$50,000	No
Justification: Faculty Engagement								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50,000	
				Total (Year One) Cost				\$50,000

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$33,713

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Brown, Mary Lou .100%	1	\$16,194	\$16,194	1	\$16,423	\$16,423	No
Justification: Vice President of Academic								
Remarks: No Data to Display								
High	Dilbeck, Edith J.100%	1	\$8,460	\$8,460	1	\$8,573	\$8,573	No
Justification: Executive Assistant to Vice Pr								
Remarks: No Data to Display								
High	Faculty Engagement100%	1	\$7,250	\$7,250	1	\$7,250	\$7,250	No
Justification: Faculty Engagement								
Remarks: No Data to Display								
High	Hoggard, Justin O.100% 3 months	1	\$241	\$241	1	\$267	\$267	No
Justification: Director, Title III								
moved to T3								
Remarks: No Data to Display								
High	Stanley, Ethel D.50% 3 months	1	\$1,187	\$1,187	1	\$1,203	\$1,203	No
Justification: Title III Activity Coordinator								
Remarks: No Data to Display								
High	Wheat, Meegie L.15% 3 monhts	1	\$381	\$381	0	\$381	\$0	No
Justification: Instructional Designer								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$33,713				\$33,716
Total (Year One) Cost				\$33,713				\$33,716

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,645

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Brown, Mary Lou .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Vice President of Academic								
	Remarks: No Data to Display								
High	Dilbeck, Edith J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Executive Assistant to Vice Pr								
	Remarks: No Data to Display								
High	Hoggard, Justin O.100% 3 months	1	\$1,191	\$1,191	1	\$1,191	\$1,191	No	
	Justification: Director, Title III								
	moved to T3								
	Remarks: No Data to Display								
High	Stanley, Ethel D.50% 3 months	1	\$835	\$835	1	\$835	\$835	No	
	Justification: Title III Activity Coordinator								
	Remarks: No Data to Display								
High	Wheat, Meegie L.15% 3 months	1	\$251	\$251	0	\$251	\$0	No	
	Justification: Instructional Designer								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,645				\$15,394	
Total (Year One) Cost				\$15,645				\$15,394	

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 500203 FICA

Budget Amunt: \$3,307

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Brown, Mary Lou .100%	1	\$1,523	\$1,523	1	\$1,545	\$1,545	No
Justification: Vice President of Academic								
Remarks: No Data to Display								
High	Dilbeck, Edith J.100%	1	\$749	\$749	1	\$760	\$760	No
Justification: Executive Assistant to Vice Pr								
Remarks: No Data to Display								
High	Faculty Engagement100%	1	\$725	\$725	1	\$725	\$725	No
Justification: Faculty Engagement								
Remarks: No Data to Display								
High	Hoggard, Justin O.100% 3 months	1	\$169	\$169	1	\$171	\$171	No
Justification: Director, Title III								
Remarks: No Data to Display								
High	Stanley, Ethel D.50% 3 monhts	1	\$107	\$107	1	\$108	\$108	No
Justification: Title III Activity Coordinator								
Remarks: No Data to Display								
High	Wheat, Meegie L.15% 3 months	1	\$34	\$34	0	\$34	\$0	No
Justification: Instructional Designer								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,307				\$3,309
Total (Year One) Cost				\$3,307				\$3,309

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Copy Charges	12	\$50	\$600	12	\$50	\$600	No
Justification: Average copy charges for FY'16 was \$50/month								
Remarks: No Data to Display								
High	Certificate and Jackie Covers - Student Excellence Award Ceremony	1	\$200	\$200	1	\$200	\$200	No
Justification: Average between 45-50 Academic Excellence Award Winners each Spring								
Remarks: No Data to Display								
High	Miscellaneous Office Supplies	1	\$350	\$350	1	\$350	\$350	No
Justification: Miscellaneous office supplies								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,150				\$1,150
Total (Year One) Cost				\$1,150				\$1,150

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 510005 Postage

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	12	\$25	\$300	12	\$25	\$300	No	
Justification: Mailing of correspondence/material to various recipients.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

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
2016-2017 (Year One) Proposed								
High	College Store	1	\$100	\$100	0	\$100	\$0	No
Justification: Gifts of college items for visiting guests, as needed and appropriate.								
Remarks:		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	Moved to 510301 Gifts & Honoraria from 510500 Hospitality for consistency with other budgets. Gifts = 510301 while Food = 510500				
Total (Year One) Proposed Cost				\$100				\$0
Total (Year One) Cost				\$100				\$0

Budget Detail and Forecast

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$7,690

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	HLC Annual Conference - Vice President	1	\$2,500	\$2,500	0	\$2,500	\$0	No	
	Justification: FY'16 Expenses Approximately \$2,200								
	Remarks: No Data to Display								
High	MCCA Convention - Vice President	1	\$1,000	\$1,000	0	\$1,000	\$0	No	
	Justification: Attendance in the annual Missouri Community College Association Convention is vital to the college's stand on state wide issues plus networking with other Missouri community college personnel.								
	Remarks: No Data to Display								
High	Miscellaneous Travel within Service Area	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Various trips as needed to off campus teaching locations, attending advisory and civic engagement, superintendent's meetings, counselor's meeting, etc through the service area								
	Remarks: No Data to Display								
High	CAO Meeting - Vice President	8	\$300	\$2,400	8	\$300	\$2,400	No	
	Justification: Monthly Chief Academic Officers meeting in Jefferson City (no meeting in December, 3 meetings are held in conjunction with MCCA, COAT, and HLC)								
	Remarks: No Data to Display								
High	COTA Conference - Vice President	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 plus developing solutions/policies.								
	Remarks: No Data to Display								
High	Governor's Luncheon for Excellence in Teaching Award - Award Recipient and Guest	1	\$420	\$420	1	\$420	\$420	No	
	Justification: Award Recipient and 1 guest Luncheon Expense - 2 @ \$60 = \$120 Travel - \$140 Lodging (1 night) - \$90 Meal Per Diem - \$70								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,690				\$4,190	
Total (Year One) Cost				\$7,690				\$4,190	

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 510500 Hospitality

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	
2016-2017 (Year One) Proposed									
High	SEMO Superintendent's Luncheon	1	\$800	\$800	1	\$800	\$800	No	
<p>Justification: The SEMO Superintendent's group meets on a monthly basis. Three Rivers host their March meeting. 50-60 Superintendent's plus key Three Rivers administration and staff members.</p> <p>Remarks: No Data to Display</p>									
High	Refreshments/Suplies for Guests	1	\$400	\$400	1	\$400	\$400	No	
<p>Justification: Miscellaneous items such as coffee, creamer, sweeteners, cups, bottled water, soft drinks, etc. for guest visting the Vice President's Office.</p> <p>Remarks: No Data to Display</p>									
High	Meals w/Guests	1	\$250	\$250	1	\$250	\$250	No	
<p>Justification: Needed when out of town quests are visting the college - such as site visits, grant consultants, theatre guests, etc.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,450				\$1,450	
Total (Year One) Cost				\$1,450				\$1,450	

Budget Detail and Forecast

Budget Account: VP of Learning - Brown, Dr. Mary Lou

Account Number: 11-00-40005

GL Code: 510501 Staff Meeting

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Working Lunches/Meetings	1	\$250	\$250	0	\$250	\$0	No
<p>Justification: The faculty and curriculum committee meet on a monthly basis through the semester, typically on Fridays at noon. Occasionally there is a need for the meetings to run longer than normal and/or there is a desire to celebrate reaching a milestone on projects.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$0
Total (Year One) Cost				\$250				\$0

Budget Detail and Forecast

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

Account Number: 11-30-20015

GL Code: 510800 Rental Facilities

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
2016-2017 (Year One) Proposed								
High	Portageville Facilities Usage Rental	1	\$25,000	\$25,000	1	\$10,000	\$10,000	No
<p>Justification: Expense of room usage fees for space used for courses offering for FY17 at the Delta Research Center in Portageville</p> <p style="text-align: center;">FALL 2015 ACTUAL \$6760 + SPRING 2016 ACTUAL \$3000 = \$9760 ACTUAL. REDUCED. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$25,000	\$10,000
						Total (Year One) Cost	\$25,000	\$10,000

Budget Detail and Forecast

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

Account Number: 11-60-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$16,741

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Horne, Claudia M.100% \$17.60	1	\$16,741	\$16,741	1	\$17,160	\$17,160	No		
Justification: Director, Piedmont Ctr (tempor										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$16,741	\$17,160		
						Total (Year One) Cost			\$16,741	\$17,160

Budget Detail and Forecast

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

Account Number: 11-60-20015

GL Code: 500203 FICA

Budget Amunt: \$1,281

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Horne, Claudia M.100% \$17.60	1	\$1,281	\$1,281	1	\$1,313	\$1,313	No	
Justification: Director, Piedmont Ctr (tempor									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,281	\$1,313	
						Total (Year One) Cost			\$1,281
								\$1,313	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool ITV Facilitator \$8.89	1	\$10,092	\$10,092	1	\$10,243	\$10,243	No
	Justification: Budget Pool for 6 sites (\$8.89 @ 6hrs/wk @ 32 wks/yr)							
	Remarks: No Data to Display							
High	Budget Pool Liasions 3 sites \$406	1	\$2,400	\$2,400	1	\$2,436	\$2,436	No
	Justification: Budget Pool for 3 sites (\$406 @ 2 semesters)							
	Remarks: No Data to Display							
High	Cupp, Jesse B.100% \$8.71	1	\$8,288	\$8,288	1	\$8,492	\$8,492	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	D'Amico, Donna .100% \$8.71	1	\$8,288	\$8,288	1	\$8,492	\$8,492	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	Muse, Barbara .100% \$8.98	1	\$8,541	\$8,541	1	\$8,756	\$8,756	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	Payne, Lesia M.100% \$8.71	1	\$8,288	\$8,288	1	\$8,492	\$8,492	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	Waller, Leanna M.100% \$8.98	1	\$8,541	\$8,541	1	\$8,756	\$8,756	No
	Justification: Part-time ITV Facilitator							
	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
2016-2017 (Year One) Proposed								
High	Woodside, Denise L.100%	1	\$8,711	\$8,288	1	\$8,492	\$8,492	No
Justification: Part-time ITV Facilitator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$62,726				\$64,159
Total (Year One) Cost				\$62,726				\$64,159

Budget Detail and Forecast

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

Account Number: 11-99-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$1,811

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool ITV Facilitator \$8.89	1	\$1,463	\$1,463	1	\$1,485	\$1,485	No
Justification: Budget Pool for 6 sites (\$8.89 @ 6hrs/wk @ 32 wks/yr)								
Remarks: No Data to Display								
High	Budget Pool Liasions 3 sites \$406	1	\$348	\$348	1	\$353	\$353	No
Justification: Budget Pool for 3 sites (\$406 @ 2 semesters)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,811				\$1,838
Total (Year One) Cost				\$1,811				\$1,838

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool ITV Facilitator \$8.89	1	\$146	\$146	1	\$149	\$149	No
	Justification: Budget Pool for 6 sites (\$8.89 @ 6hrs/wk @ 32 wks/yr)							
	Remarks: No Data to Display							
High	Budget Pool Liasions 3 sites \$406	1	\$35	\$35	1	\$35	\$35	No
	Justification: Budget Pool for 3 sites (\$406 @ 2 semesters)							
	Remarks: No Data to Display							
High	Cupp, Jesse B.100% \$8.71	1	\$634	\$634	1	\$650	\$650	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	D'Amico, Donna .100% \$8.71	1	\$634	\$634	1	\$650	\$650	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	Muse, Barbara .100% \$8.98	1	\$653	\$653	1	\$670	\$670	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	Payne, Lesia M.100% \$8.71	1	\$634	\$634	1	\$650	\$650	No
	Justification: Part-time ITV Facilitator							
	Remarks: No Data to Display							
High	Waller, Leanna M.100% \$8.98	1	\$653	\$653	1	\$670	\$670	No
	Justification: Part-time ITV Facilitator							
	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
2016-2017 (Year One) Proposed								
High	Woodside, Denise L.100%	1	\$8.71	\$634	1	\$650	\$650	No
Justification: Part-time ITV Facilitator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,023				\$4,124
Total (Year One) Cost				\$4,023				\$4,124

Budget Detail and Forecast

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

Account Number: 11-99-20015

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Travel - Dean and/or Liaison to/from site and Poplar Bluff Campus	1	\$400	\$400	1	\$400	\$400	No	
Justification: Meetings as needed with Liaisons and Facilitators throughout the year									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$121,413

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Larry T.100%	1	\$52,788	\$52,788	1	\$53,580	\$53,580	No
Justification: Achieve Program, Director								
Remarks: No Data to Display								
High	Phillips, Sandra D.100%	1	\$40,119	\$40,119	1	\$40,721	\$40,721	No
Justification: Academic Counselor								
Remarks: No Data to Display								
High	Ross, Deanna M.100%	1	\$28,506	\$28,506	1	\$28,934	\$28,934	No
Justification: Learning Specialist, Achieve								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$121,413				\$123,235
Total (Year One) Cost				\$121,413				\$123,235

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$23,566

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Burge, Valjeane .100% \$11.61	1	\$23,566	\$23,566	1	\$24,149	\$24,149	No	
Justification: Program Assistant/Secretary									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$23,566	\$24,149	
						Total (Year One) Cost			\$23,566
								\$24,149	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500003 Salaries - Tutors

Budget Amunt: \$36,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Salaries - Tutors/Mentors	1	\$36,000	\$36,000	1	\$36,000	\$36,000	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$36,000	
				Total (Year One) Cost			\$36,000	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,726

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Larry T.100%	1	\$8,623	\$8,623	1	\$8,738	\$8,738	No
Justification: Achieve Program, Director								
Remarks: No Data to Display								
High	Ross, Deanna M.100%	1	\$5,103	\$5,103	1	\$5,165	\$5,165	No
Justification: Learning Specialist, Achieve								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,726				\$13,903
Total (Year One) Cost				\$13,726				\$13,903

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,286

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Burge, Valjeane .100% \$11.61	1	\$2,075	\$2,075	1	\$2,115	\$2,115	No
Justification: Program Assistant/Secretary								
Remarks: No Data to Display								
High	Phillips, Sandra D.100%	1	\$3,211	\$3,211	1	\$3,252	\$3,252	No
Justification: Academic Counselor								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,286				\$5,367
Total (Year One) Cost				\$5,286				\$5,367

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Larry T.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Achieve Program, Director								
Remarks: No Data to Display								
High	Burge, Valjeane .100% \$11.33	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Program Assistant/Secretary								
Remarks: No Data to Display								
High	Phillips, Sandra D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Academic Counselor								
Remarks: No Data to Display								
High	Ross, Deanna M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Learning Specialist, Achieve								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,736				\$26,736
Total (Year One) Cost				\$26,736				\$26,736

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500203 FICA

Budget Amunt: \$6,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Larry T.100%	1	\$765	\$765	1	\$777	\$777	No
Justification: Achieve Program, Director								
Remarks: No Data to Display								
High	Burge, Valjeane .100% \$11.61	1	\$1,803	\$1,803	1	\$1,847	\$1,847	No
Justification: Program Assistant/Secretary								
Remarks: No Data to Display								
High	Phillips, Sandra D.100%	1	\$3,069	\$3,069	1	\$3,115	\$3,115	No
Justification: Academic Counselor								
Remarks: No Data to Display								
High	Ross, Deanna M.100%	1	\$413	\$413	1	\$420	\$420	No
Justification: Learning Specialist, Achieve								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,050				\$6,159
Total (Year One) Cost				\$6,050				\$6,159

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Office Supplies	1	\$1,910	\$1,910	1	\$1,910	\$1,910	No	
<p>Justification: Consumable office and participant supplies (pencils, papers, staples, etc.) for student tracking, communication, and related purposes.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,910				\$1,910	
Total (Year One) Cost				\$1,910				\$1,910	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Instructional Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Instructional materials (textbooks, tutorial and academic software, reference materials, etc.)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510005 Postage

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Postage	1	\$780	\$780	1	\$780	\$780	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$780	
				Total (Year One) Cost			\$780	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Technology Equipment	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Technology needs (upgrades to computers and up keep on older technology)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510303 Printing

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Printing	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
Justification: Printing and Copy Charges								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,200	
				Total (Year One) Cost			\$1,200	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$4,262

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Out of State Travel	1	\$4,262	\$4,262	1	\$4,262	\$4,262	No	
Justification: Director to attend one national TRiO/SSS Conference									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,262				\$4,262	
Total (Year One) Cost				\$4,262				\$4,262	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510402 Travel - Students

Budget Amunt: \$2,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel - Students	1	\$2,550	\$2,550	1	\$2,550	\$2,550	No
Justification: Academic/Cultural Trips (2 per year) Mileage/Van rental \$80: meals @\$500 (16 attendees)								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,550	
								Total (Year One) Cost
								\$2,550

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Membership & Dues	1	\$1,575	\$1,575	1	\$1,575	\$1,575	No
Justification: Memberships and subscriptions (COE, MAEOPP, and MO-Kan-NE)								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,575	
				Total (Year One) Cost			\$1,575	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510904 Telephone

Budget Amunt: \$395

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Telephone	1	\$395	\$395	1	\$395	\$395	No
Justification: Telephone Charges								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$395				\$395
Total (Year One) Cost				\$395				\$395

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 530004 Indirect Cost

Budget Amunt: \$21,339

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Indirect Cost	1	\$21,339	\$21,339	1	\$21,339	\$21,339	No	
Justification: Total indirect cost (Approx. 8% of excludes Grant Aid)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,339				\$21,339	
Total (Year One) Cost				\$21,339				\$21,339	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$31,930

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Calvert, Robby .100%	1	\$31,930	\$31,930	1	\$32,409	\$32,409	No
Justification: Coordinator of Disability Serv								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$31,930			\$32,409
				Total (Year One) Cost	\$31,930			\$32,409

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$15,142

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant PT Disability Svcs Spec 100% \$7.65	1	\$7,459	\$7,459	1	\$7,459	\$7,459	No	
Justification: Part-time Disability Services Specialist									
Remarks: No Data to Display									
High	Arnold, Carlos N.100% \$8.08	1	\$7,683	\$7,683	1	\$7,878	\$7,878	No	
Justification: Part-Time Disability Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,142				\$15,337	
Total (Year One) Cost				\$15,142				\$15,337	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,599

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Calvert, Robby .100%	1	\$5,599	\$5,599	1	\$5,668	\$5,668	No	
Justification: Coordinator of Disability Serv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,599				\$5,668	
Total (Year One) Cost				\$5,599				\$5,668	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Calvert, Robby .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Coordinator of Disability Serv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500203 FICA

Budget Amunt: \$1,622

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant PT Disability Svcs Spec100% \$7.65	1	\$571	\$571	1	\$571	\$571	No	
Justification: Part-time Disability Services Specialist									
Remarks: No Data to Display									
High	Arnold, Carlos N.100% \$8.08	1	\$588	\$588	1	\$603	\$603	No	
Justification: Part-Time Disability Services									
Remarks: No Data to Display									
High	Calvert, Robby .100%	1	\$463	\$463	1	\$470	\$470	No	
Justification: Coordinator of Disability Serv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,622				\$1,644	
Total (Year One) Cost				\$1,622				\$1,644	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510000 Office Supplies

Budget Amunt: \$340

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Chairmat for carpeted floor	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: We currently have a tile floor and carpeted has been requested for FY 17. This chair mat would help protect the carpet so it would last longer.</p> <p>Remarks: No Data to Display</p>									
High	Office folders and hanging files	4	\$30	\$120	0	\$30	\$0	No	
<p>Justification: Office files and hanging folders are needed to store confidential documents.</p> <p style="text-align: center;">GENERAL OFFICE SUPPLIES ARE INCLUDED IN THE DEAN OF STUDENT SERVICES BUDGET. CSE</p> <p>Remarks: No Data to Display</p>									
High	Laminating Pouches	2	\$60	\$120	2	\$60	\$120	No	
<p>Justification: Needed to protect ADA Accommodations cards provided to all Office of Disability students.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$340				\$220	
Total (Year One) Cost				\$340				\$220	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510102 Software

Budget Amunt: \$3,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Access Text	1	\$750	\$750	1	\$750	\$750	No	
<p>Justification: The Access Text network helps College students with print disabilities by connecting their disabilities services offices directly with leading textbook publishers to obtain electronic files.</p> <p>Remarks: No Data to Display</p>									
High	Learning Ally - Textbooks on audio	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,250				\$3,250	
Total (Year One) Cost				\$3,250				\$3,250	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510200 Outsourced Services

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
2016-2017 (Year One) Enhanced								
High	Carpet, acoustic tiles, and insulation for ODS	1	\$5,000	\$5,000	0	\$0	\$0	No
<p>Justification: After consulting with the Three Rivers College Testing Department, it was determined that carpet, acoustic tile, and insulation is needed in the Office of Disability Services. These items will help to absorb sound. Right now what is said in the ODS echoes out in the hallway. Also, people in the ODS testing rooms can hear what is being said in the outer office and hallway. It can be very distracting.</p> <p style="text-align: center;">THIS WILL TAKEN CARE OF THE RENOVATION OF THE BUILDING AND SHOULD NOT BUDGETED DEPARTMENTALLY - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,000				\$0
2016-2017 (Year One) Proposed								
High	Classroom Note Takers	30	\$60	\$1,800	30	\$60	\$1,800	No
<p>Justification: The number one requested accommodation from disability students 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 that student's fellow classmates. The instructor will ask if someone would be able to take notes. If that note taker completes the semester successfully, a \$60 gift card from the Three Rivers College Store is given to them in appreciation for them helping out.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,800				\$1,800
Total (Year One) Cost				\$6,800				\$1,800

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Travel to Three Rivers College external locations to meet with disability students	1	\$500	\$500	1	\$250	\$250	No
	<p>Justification: During FY 17 I will need to travel 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.</p> <p style="margin-left: 40px;">TAKE COLLEGE CAR</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$500	\$250
				Total (Year One) Cost			\$500	\$250

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510403 Membership & Dues

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Renewal-Membership in AHEAD	1	\$330	\$330	1	\$330	\$330	No
<p>Justification: This is a national professional association committed to the full protection of persons with disabilities in higher education.</p> <p>Remarks: No Data to Display</p>								
High	Renewal-Membership in MOAHEAD	1	\$60	\$60	1	\$60	\$60	No
<p>Justification: This is a state-wide professional association in Missouri committed to the full participation of persons with disabilities in higher education.</p> <p>Remarks: No Data to Display</p>								
High	Disability Compliance for Higher Education-Monthly newsletter	1	\$210	\$210	0	\$210	\$0	No
<p>Justification: This is a monthly newsletter that will help the Office of Disability Services Coordinator learn successful strategies for accommodating students with disabilities.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$390
Total (Year One) Cost				\$600				\$390

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510404 Professional Development

Budget Amunt: \$7,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Attend various Disability Services webinars during FY 17 Justification: There may come up various training webinars during FY 17. REDUCED THIS ENTRY WHILE KEEPING THE AHEAD TRAINING Remarks: No Data to Display	1	\$800	\$800	1	\$300	\$300	No
High	Attend the AHEAD Annual Management Institutes Justification: Each year the acclaimed AHEAD Management Institutes offer managers, directors, and other professionals in post secondary education an intensive opportunity to gain knowledge and skills in an intimate and interactive learning setting Remarks: No Data to Display	1	\$6,000	\$6,000	0	\$0	\$0	No
High	Attend the MOAHEAD Annual Conference 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. Remarks: No Data to Display	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Total (Year One) Enhanced Cost				\$7,800				\$1,300
Total (Year One) Cost				\$7,800				\$1,300

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$129,382

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Campbell, Staci L.100%	1	\$68,000	\$68,000	1	\$69,020	\$69,020	No
Justification: Department Chair of Nursing &								
Remarks: No Data to Display								
High	Willis, Michael A.100%	1	\$61,382	\$61,382	1	\$62,303	\$62,303	No
Justification: Simulation Lab Coordinator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$129,382				\$131,323
Total (Year One) Cost				\$129,382				\$131,323

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$25,958

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Watson, Virginia L.100% \$12.79	1	\$25,958	\$25,958	1	\$26,603	\$26,603	No	
Justification: Senior Administrative Assistan									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$25,958	\$26,603	
						Total (Year One) Cost			\$25,958
								\$26,603	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$132,815

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Alexander, Paulette L.100% \$51.25	1	\$12,500	\$12,500	1	\$12,813	\$12,813	No
	Justification: Nursing Faculty Mentor							
	250 MAXIMUM							
	Remarks: No Data to Display							
High	Budget Pool Hrly Clinicl Inst\$31.67	1	\$83,060	\$83,060	1	\$85,129	\$85,129	No
	Justification: Budget Pool (6 positions @ \$31.67 @ 16hrs/wk @ 28 wks/yr)							
	increase applies to continuing employees - does not change starting pay for new							
	Remarks: No Data to Display							
High	Markham, Lisa J.100% \$29.43	1	\$27,992	\$27,992	1	\$28,694	\$28,694	No
	Justification: Pt Simulation Lab Asst							
	Remarks: No Data to Display							
High	Cook, Emilee 100% \$9.74	1	\$9,263	\$9,263	1	\$9,497	\$9,497	No
	Justification: Part-Time Nursing Secretary							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$132,815				\$136,133
Total (Year One) Cost				\$132,815				\$136,133

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,699

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Campbell, Staci L.100%	1	\$10,829	\$10,829	1	\$10,977	\$10,977	No
Justification: Department Chair of Nursing &								
Remarks: No Data to Display								
High	Willis, Michael A.100%	1	\$9,870	\$9,870	1	\$10,003	\$10,003	No
Justification: Simulation Lab Coordinator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,699				\$20,980
Total (Year One) Cost				\$20,699				\$20,980

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,239

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Watson, Virginia L.100% \$12.79	1	\$2,239	\$2,239	1	\$2,283	\$2,283	No	
Justification: Senior Administrative Assistan									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,239	\$2,283	
						Total (Year One) Cost			\$2,239
								\$2,283	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Campbell, Staci L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Department Chair of Nursing &									
Remarks: No Data to Display									
High	Watson, Virginia L.100% \$12.48	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Senior Administrative Assistan									
Remarks: No Data to Display									
High	Willis, Michael A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Simulation Lab Coordinator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$20,052	
Total (Year One) Cost				\$20,052				\$20,052	

Budget Detail and Forecast

GL Code: 500203 FICA

Budget Amunt: \$14,022

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Alexander, Paulette L.100% \$51.25	1	\$956	\$956	1	\$980	\$980	No
	Justification: Nursing Faculty Mentor 250 MAXIMUM							
	Remarks: No Data to Display							
High	Budget Pool Hrly Clinicl Inst\$31.67	1	\$6,354	\$6,354	1	\$6,512	\$6,512	No
	Justification: Budget Pool (6 positions @ \$30.90 @ 16hrs/wk @ 28 wks/yr)							
	Remarks: No Data to Display							
High	Campbell, Staci L.100%	1	\$986	\$986	1	\$1,001	\$1,001	No
	Justification: Department Chair of Nursing &							
	Remarks: No Data to Display							
High	Markham, Lisa J.100% \$29.43	1	\$2,141	\$2,141	1	\$2,195	\$2,195	No
	Justification: Pt Simulation Lab Asst							
	Remarks: No Data to Display							
High	Watson, Virginia L.100% \$12.79	1	\$1,986	\$1,986	1	\$2,035	\$2,035	No
	Justification: Senior Administrative Assistan							
	Remarks: No Data to Display							
High	Willis, Michael A.100%	1	\$890	\$890	1	\$903	\$903	No
	Justification: Simulation Lab Coordinator							
	Remarks: No Data to Display							
High	Cook, Emilee 100% \$9.74	1	\$709	\$709	1	\$727	\$727	No
	Justification: Part-Time Nursing Secretary							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$14,022				\$14,353
Total (Year One) Cost				\$14,022				\$14,353

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 510000 Office Supplies

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	
2016-2017 (Year One) Proposed									
High	General Office Supplies	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No	
Justification: General Office Supplies to include paper, toner, copy charges, and office supplies.									
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: Nursing & Allied Health - Campbell, 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	
2016-2017 (Year One) Proposed									
High	Mass Casualty Day Supplies	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Supplies for the Departmental Mass Casualty scenario.									
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: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 510005 Postage

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$900	\$900	1	\$900	\$900	No	
<p>Justification: Required to send letters notifying students of updates to program, admission status, etc. Required to send licensure and transcripts to the state boards of nursing via UPS.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$900				\$900	
Total (Year One) Cost				\$900				\$900	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Scantron	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: Replacement scantron needed for Sikeston LPN-RN Bridge program. Current scantron does not function correctly. Requires constant calibration.								
Remarks: No Data to Display								
High	Webcams	25	\$70	\$1,750	0	\$0	\$0	No
Justification: Webcams for faculty to be able to skype each other when working on committee work. Also, to provide advising if the new skype works for students off-campus. Webcams X 3 for classrooms for students and faculty meetings for Sikeston, Poplar Bluff, and Kennett.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,750			\$0	
Total (Year One) Cost				\$2,750			\$0	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,035

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	CE Direct Membership	1	\$2,925	\$2,925	0	\$0	\$0	No
<p>Justification: Would provide access to over 4100 accredited continuing education hours for Nurses, EMTs, Paramedics, MLTs, etc. Would provide the faculty the ability to maintain clinical knowledge per accreditation standards.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,925				\$0
2016-2017 (Year One) Proposed								
High	Faculty Drug Screen/Background Check	22	\$80	\$1,760	22	\$80	\$1,760	No
<p>Justification: Background check and drug screen on full-time faculty in the Nursing and Allied Health programs. Meets standards of clinical agencies. Regulation in place that states the full-time faculty will be screened every other year. Need funds to fulfill that obligation.</p> <p>Remarks: No Data to Display</p>								
High	Notary Renewal	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: Notary required in the office for licensure applications. Administrative Assistant needs to renew notary in February 2017.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,110				\$2,110
Total (Year One) Cost				\$5,035				\$2,110

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 510300 Recruiting

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Recognition Week	1	\$500	\$500	0	\$0	\$0	No								
<p>Justification: Funds to provide small recognition for the EMS, MLT, and Nursing week during the year. Increase morale of faculty/staff and highlight programs for recruitment.</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;">05/04/2016</td> <td style="text-align: center;">Eubank, Charlotte</td> <td>moved from hospitality to recruiting to institutionally track recruiting efforts</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		05/04/2016	Eubank, Charlotte	moved from hospitality to recruiting to institutionally track recruiting efforts
Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from hospitality to recruiting to institutionally track recruiting efforts													
Total (Year One) Enhanced Cost				\$500				\$0								
Total (Year One) Cost				\$500				\$0								

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Department Chair Travel	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Department Chair travel to include Jefferson City trips for State Board Minimum Standards Revision Committee, Missouri Organization of Associate Degree Nursing programs, and site visits to the locations.</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: Nursing & Allied Health - Campbell, Staci

Account Number: 11-00-11020

GL Code: 510404 Professional Development

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Simulation Conference	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: Provide training on simulation topics for Simulation Laboratory Coordinator. Focus placed on integration into curriculum and debriefing.</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: Nursing & Allied Health - Campbell, 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	
2016-2017 (Year One) Proposed									
High	Mass Casualty Refreshments	1	\$300	\$300	1	\$200	\$200	No	
Justification: Water and snacks furnished during the day to ensure students stay hydrated during the scenario.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$300	\$200	
				Total (Year One) Cost			\$300	\$200	

Budget Detail and Forecast

Budget Account: Occupational Therapy Assistant - Campbell, Staci

Account Number: 11-00-15530

GL Code: 510200 Outsourced Services

Budget Amunt: \$135,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	OTA Chargeback for Tuition	15	\$9,000	\$135,000	15	\$9,000	\$135,000	No
<p>Justification: Fee required to pay to the Missouri Health Partners Consortium for tuition of OTA students. Maximum number of students 15 per cohort.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$135,000	
							\$135,000	
							\$135,000	

Budget Detail and Forecast

Budget Account: Occupational Therapy Assistant - Campbell, Staci

Account Number: 11-00-15530

GL Code: 511002 Insurance - Liability

Budget Amunt: \$225

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Liability Insurance	15	\$15	\$225	15	\$15	\$225	No	
Justification: Liability insurance required for clinical placement. Covered by student fees.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$225				\$225	
Total (Year One) Cost				\$225				\$225	

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Willis, Michael A.100%	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: Nursing Skills Laboratory Coor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,500	
								Total (Year One) Cost
								\$3,500

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$8,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vanderburg, Dee A.100% \$9.23	1	\$8,775	\$8,775	1	\$8,999	\$8,999	No	
Justification: Part-Time Nursing Secretary									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,775	\$8,999	
						Total (Year One) Cost	\$8,775	\$8,999	

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$623,884

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Kimberly G.100%	1	\$34,232	\$34,232	1	\$34,232	\$34,232	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Allen, Kimberly G.100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Avery, Debra D.100%	1	\$44,041	\$44,041	1	\$44,702	\$44,702	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Avery, Debra D.100% 10th scarcity	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Brown, Larissa M.100%	1	\$38,495	\$38,495	1	\$39,072	\$39,072	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brown, Larissa M.100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Grissom, Brandy J.100%	1	\$36,973	\$36,973	1	\$39,028	\$39,028	No
	Justification: Instructor, Nursing includes BS+15 step							
	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
2016-2017 (Year One) Proposed								
High	Grissom, Brandy J.100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Hall, Nicole M.100% coord	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification: Nursing Coordinator, Sikeston							
	Remarks: No Data to Display							
High	Herring, Brandy L.100%	1	\$38,656	\$38,656	1	\$39,236	\$39,236	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Herring, Brandy L.100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElroy, Laura A.100%	1	\$33,835	\$33,835	1	\$34,343	\$34,343	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	McElroy, Laura A.100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Pullam, Trinity J.100%	1	\$36,538	\$36,538	1	\$40,086	\$40,086	No
	Justification: Instructor, Nursing includes MS step							
	Remarks: No Data to Display							
High	Pullam, Trinity J.100% 10th scarcity	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth includes MS step							
	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
2016-2017 (Year One) Proposed								
High	Rundquist, Stefanie A.100%	1	\$37,086	\$37,086	1	\$37,642	\$37,642	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Rundquist, Stefanie A.100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Sanders, Mary B.100%	1	\$40,278	\$40,278	1	\$40,882	\$40,882	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Sanders, Mary B.100% 10th scarcity	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Sanders, Mary B.100% coord	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification: PB Nursing Coordinator							
	Remarks: No Data to Display							
High	Shackleford, Kimberly R.100%	1	\$62,000	\$62,000	1	\$62,930	\$62,930	No
	Justification: Director of Nursing							
	Remarks: No Data to Display							
High	Eaton, Marsha J.100%	1	\$52,823	\$52,823	1	\$53,615	\$53,615	No
	Justification: Instructor, Nursing - Sikeston							
	Remarks: No Data to Display							
High	Eaton, Marsha J.100% 10th scarcity	1	\$13,100	\$13,100	1	\$13,100	\$13,100	Yes
	Justification: Nursing Scarcity/10th mth							
	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
2016-2017 (Year One) Proposed								
High	Vacant Instructor, Nursing 100%	1	\$45,827	\$45,827	1	\$37,900	\$37,900	Yes
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Vacant Instructor, Nursing 100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$623,884				\$626,768
Total (Year One) Cost				\$623,884				\$626,768

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Kimberly G.100%	1	\$5,933	\$5,933	1	\$5,933	\$5,933	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Allen, Kimberly G.100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Avery, Debra D.100%	1	\$7,355	\$7,355	1	\$7,451	\$7,451	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Avery, Debra D.100% 10th scarcity	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Brown, Larissa M.100%	1	\$6,551	\$6,551	1	\$6,635	\$6,635	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brown, Larissa M.100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Grissom, Brandy J.100%	1	\$6,330	\$6,330	1	\$6,628	\$6,628	No
	Justification: Instructor, Nursing includes BS+15 step							
	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
2016-2017 (Year One) Proposed								
High	Grissom, Brandy J.100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Hall, Nicole M.100% coord	1	\$508	\$508	1	\$508	\$508	No
	Justification: Nursing Coordinator, Sikeston							
	Remarks: No Data to Display							
High	Herring, Brandy L.100%	1	\$6,574	\$6,574	1	\$6,658	\$6,658	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Herring, Brandy L.100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElroy, Laura A.100%	1	\$5,875	\$5,875	1	\$5,949	\$5,949	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	McElroy, Laura A.100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Pullam, Trinity J.100%	1	\$6,267	\$6,267	1	\$6,782	\$6,782	No
	Justification: Instructor, Nursing includes MS step							
	Remarks: No Data to Display							
High	Pullam, Trinity J.100% 10th scarcity	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth includes MS step							
	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
2016-2017 (Year One) Proposed								
High	Rundquist, Stefanie A.100%	1	\$6,347	\$6,347	1	\$6,427	\$6,427	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Rundquist, Stefanie A.100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Sanders, Mary B.100%	1	\$6,809	\$6,809	1	\$6,897	\$6,897	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Sanders, Mary B.100% 10th scarcity	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Sanders, Mary B.100% coord	1	\$508	\$508	1	\$508	\$508	No
	Justification: PB Nursing Coordinator							
	Remarks: No Data to Display							
High	Shackleford, Kimberly R.100%	1	\$9,959	\$9,959	1	\$10,094	\$10,094	No
	Justification: Director of Nursing							
	Remarks: No Data to Display							
High	Willis, Michael A.100%	1	\$1,477	\$1,477	1	\$1,477	\$1,477	No
	Justification: Nursing Skills Laboratory Coor							
	Remarks: No Data to Display							
High	Eaton, Marsha J.100%	1	\$8,629	\$8,629	1	\$8,743	\$8,743	No
	Justification: Instructor, Nursing - Sikeston							
	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
2016-2017 (Year One) Proposed								
High	Eaton, Marsha J.100% 10th scarcity	1	\$1,900	\$1,900	1	\$1,900	\$1,900	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Vacant Instructor, Nursing 100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Vacant Instructor, Nursing 100%	1	\$7,614	\$7,614	1	\$6,465	\$6,465	Yes
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$103,576				\$103,995
Total (Year One) Cost				\$103,576				\$103,995

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Kimberly G.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Avery, Debra D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brown, Larissa M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Grissom, Brandy J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Herring, Brandy L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	McElroy, Laura A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Pullam, Trinity J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	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
2016-2017 (Year One) Proposed								
High	Rundquist, Stefanie A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Sanders, Mary B.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Shackleford, Kimberly R.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Director of Nursing							
	Remarks: No Data to Display							
High	Willis, Michael A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Nursing Skills Laboratory Coor							
	Remarks: No Data to Display							
High	Eaton, Marsha J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Nursing - Sikeston							
	Remarks: No Data to Display							
High	Vacant Instructor, Nursing 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$86,892				\$86,892
Total (Year One) Cost				\$86,892				\$86,892

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Allen, Kimberly G.100%	1	\$496	\$496	1	\$496	\$496	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Allen, Kimberly G.100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Avery, Debra D.100% 10th scarcity	1	\$190	\$190	1	\$190	\$190	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Avery, Debra D.100%	1	\$639	\$639	1	\$648	\$648	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brown, Larissa M.100%	1	\$558	\$558	1	\$567	\$567	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brown, Larissa M.100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Grissom, Brandy J.100%	1	\$536	\$536	1	\$566	\$566	No
	Justification: Instructor, Nursing includes BS+15 step							
	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
2016-2017 (Year One) Proposed								
High	Grissom, Brandy J.100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Hall, Nicole M.100% coord	1	\$51	\$51	1	\$51	\$51	No
	Justification: Nursing Coordinator, Sikeston							
	Remarks: No Data to Display							
High	Herring, Brandy L.100%	1	\$561	\$561	1	\$569	\$569	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Herring, Brandy L.100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElroy, Laura A.100%	1	\$491	\$491	1	\$498	\$498	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	McElroy, Laura A.100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Pullam, Trinity J.100%	1	\$530	\$530	1	\$581	\$581	No
	Justification: Instructor, Nursing includes MS step							
	Remarks: No Data to Display							
High	Pullam, Trinity J.100% 10th scarcity	1	\$190	\$190	1	\$190	\$190	No
	Justification: Nursing Scarcity/10th mth includes MS step							
	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
2016-2017 (Year One) Proposed								
High	Rundquist, Stefanie A.100%	1	\$538	\$538	1	\$546	\$546	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Rundquist, Stefanie A.100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Sanders, Mary B.100%	1	\$584	\$584	1	\$593	\$593	No
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Sanders, Mary B.100% 10th scarcity	1	\$190	\$190	1	\$190	\$190	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Sanders, Mary B.100% coord	1	\$51	\$51	1	\$51	\$51	No
	Justification: PB Nursing Coordinator							
	Remarks: No Data to Display							
High	Shackleford, Kimberly R.100%	1	\$899	\$899	1	\$912	\$912	No
	Justification: Director of Nursing							
	Remarks: No Data to Display							
High	Vanderburg, Dee A.100% \$9.23	1	\$671	\$671	1	\$688	\$688	No
	Justification: Part-Time Nursing Secretary							
	Remarks: No Data to Display							
High	Willis, Michael A.100%	1	\$51	\$51	1	\$51	\$51	No
	Justification: Nursing Skills Laboratory Coor							
	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
2016-2017 (Year One) Proposed								
High	Eaton, Marsha J.100%	1	\$766	\$766	1	\$777	\$777	No
	Justification: Instructor, Nursing - Sikeston							
	Remarks: No Data to Display							
High	Eaton, Marsha J.100% 10th scarcity	1	\$190	\$190	1	\$190	\$190	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Vacant Instructor, Nursing 100%	1	\$664	\$664	1	\$550	\$550	Yes
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Vacant Instructor, Nursing 100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$9,770				\$9,828
Total (Year One) Cost				\$9,770				\$9,828

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 510002 Instructional Supplies

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
2016-2017 (Year One) Enhanced								
High	Additional Nursing Skills Laboratory Supplies	1	\$3,600	\$3,600	1	\$1,800	\$1,800	Yes
	Justification: PCA Plunger and Tubing Set \$147.50 PCA Vials \$319 IV Hands Replacement Skin and Veins \$600 IV Arms Replacement Skin and Vein \$450 LifeForm Artificial Blood for IV Arms and Hands \$180 Nasco Vision Challenges Simulation Glasses Set \$180 Special Effects Shades Wheel \$100 Demo Dose code Kit \$360 Injury Color Wheel \$100 Primary Color Wheel \$100 Oxygen Tank Regulators \$180 Oxygen Tank \$327 Fluid Stand \$304 Fluid Supply Bag \$120 Sutures 4/0 \$54 Suture Tool Kit \$60							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$3,600				\$1,800
Total (Year One) Cost				\$3,600				\$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Integrated Testing Fees	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
Justification: Covered by student course fees. Provides testing services to students. Included in curriculum.								
Remarks: No Data to Display								
High	NCLEX-RN Review	86	\$300	\$25,800	86	\$300	\$25,800	Yes
Justification: Covered by student course fees. Required course for program completion.								
Remarks: No Data to Display								
High	Student Lab Bags	100	\$170	\$17,000	100	\$170	\$17,000	Yes
Justification: Covered by student course fees. Bag includes disposable supplies for students while in the program. Cost increase to cover the cost of new supplies added to bag.								
Remarks: No Data to Display								
High	Nursing Pins/Lamps	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
Justification: Covered by student course fees.								
Remarks: No Data to Display								
High	State Board of Nursing Photos	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Required photo for nursing application licensure. Covered by student course fees.								
Remarks: No Data to Display								
High	Laundry	1	\$400	\$400	1	\$400	\$400	No
Justification: Laundry service for skills lab linens. Required to send four times a year for cleaning. Covered by student course fees.								
Remarks: No Data to Display								
High	Pinning Ceremony Reception	1	\$800	\$800	1	\$800	\$800	No
Justification: Refreshments and decorations for the Pinning Ceremony; covered in student course fees.								
Remarks: No Data to Display								
High	Pinning Ceremony Printing	1	\$550	\$550	1	\$550	\$550	No
Justification: Funds to allow for external printing of pinning ceremony programs. This is done after collaboration with the Communications department.								
Remarks:								
		Date	Enterd By	Remark				
		05/05/2016	Eubank, Charlotte	moved to 510004 from 510200 to consistently track costs covered by course fees				

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	General Lab Supplies-Restock	1	\$8,000	\$8,000	1	\$8,000	\$8,000	Yes
Justification: General supplies used by RN students in fall and spring semesters. Replenish consumable supplies for Poplar Bluff and Sikeston.								
Remarks: No Data to Display								
High	Simulator Repair	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Simulation course fee established to fund simulator repairs. This is covered by simulation course fees.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$101,550				\$101,550
Total (Year One) Cost				\$101,550				\$101,550

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 510100 Equipment

Budget Amunt: \$11,118

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Headwall Compressors-Sikeston Lab	4	\$1,400	\$5,600	1	\$1,400	\$1,400	Yes
Justification: Would make the headwalls functional in Sikeston. Headwalls previously purchased.								
Remarks: No Data to Display								
High	Peg Board Wall	1	\$1,000	\$1,000	0	\$0	\$0	Yes
Justification: Peg Board to allow for storage of walkers, crutches, etc. Currently, no system for storing such items.								
Remarks: No Data to Display								
High	IV Arm Circulation Pump	4	\$475	\$1,900	0	\$0	\$0	Yes
Justification: Enhance realism in IV training. Would allow for blood and fluid flow through the arm.								
Remarks: No Data to Display								
High	IV Hand Trainers	6	\$300	\$1,800	0	\$0	\$0	Yes
Justification: Provide additional opportunity to practice IV skills for students.								
Remarks: No Data to Display								
High	Wall Swing-Arm for Guamard Monitors	2	\$250	\$500	1	\$250	\$250	No
Justification: Would allow for Gaumard Monitors to be mounted on the wall. Similar to a clinical facility. Also would maximize space in the room.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$10,800				\$1,650
2016-2017 (Year One) Proposed								
High	Office Chairs	2	\$159	\$318	0	\$159	\$0	No
Justification: Need two new office chairs. Two chairs were damaged in the move and need to be replaced.								
LOOK FOR CHAIRS IN STORAGE. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$318				\$0
Total (Year One) Cost				\$11,118				\$1,650

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 510103 Technology Equipment

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
2016-2017 (Year One) Enhanced								
High	Motion Batteries (Gaumard Tablets)	12	\$150	\$1,800	6	\$150	\$900	No
Justification: Replace batteries in our older Gaumard tablets.								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$1,800	\$900
				Total (Year One) Cost			\$1,800	\$900

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 510200 Outsourced Services

Budget Amunt: \$4,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Mountain Measurement Report	2	\$700	\$1,400	2	\$700	\$1,400	No
<p>Justification: Provides detailed information on student performance on the NCLEX-RN examination. This would help assist with curriculum revision. Required two payments, one for Sikeston and one for Poplar Bluff.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,400				\$1,400
2016-2017 (Year One) Proposed								
High	Shredding	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Missouri State Board of Nursing requires that all exams and old student files be shredded once they have been archived. This results in a large amount of shredding each semester that is unmanageable. This service allows for secure document shredding according to minimum standards.</p> <p>Remarks: No Data to Display</p>								
High	Drug Screen-For Cause/Random	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Funds to allow for for cause or random drug screens that are part of the admission and health regulations for the program.</p> <p>Remarks: No Data to Display</p>								
High	Composite Repairs	1	\$2,000	\$2,000	0	\$2,000	\$0	No
<p>Justification: Several composite photos need repair, i.e. photos reattached, new glass, new frame, so they can be displayed.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,000				\$1,000
Total (Year One) Cost				\$4,400				\$2,400

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 510300 Recruiting

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Recruitment Supplies	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: Supplies to visit with high school student and LPN programs to promote the programs. Including supplies for the Practical Nursing Student Conference.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 510400 Travel (formerly Out of State)

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
2016-2017 (Year One) Proposed								
High	Director of Nursing Education Travel	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Travel weekly to Sikeston or Kennett as part of the job function. Travel funds required.								
Remarks: No Data to Display								
High	Preceptor Travel	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No
Justification: Travel for preceptor rounds and distant clinical sites (Farmington and Children's Hospital).								
Remarks: No Data to Display								
High	Student Nurse Association Advisor Travel	1	\$4,000	\$4,000	1	\$3,000	\$3,000	No
Justification: Required faculty travel with students to national conference annually.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,000				\$7,000
Total (Year One) Cost				\$10,000				\$7,000

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 510403 Membership & Dues

Budget Amunt: \$6,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Accreditation Commission for Education in Nursing (ACEN) Justification: Fees required for annual registration with ACEN. Remarks: No Data to Display	1	\$2,900	\$2,900	1	\$2,900	\$2,900	No
High	Southeast Missouri Area Health Commission Justification: Allows the program to participate in the regional AHEC activities. Remarks: No Data to Display	1	\$800	\$800	1	\$800	\$800	No
High	Organization for Associate Degree Nursing Membership Justification: Fee to allow us an institutional membership to OADN. Required membership for the Alpha Delta Nu Honor Society. Remarks: No Data to Display	1	\$500	\$500	1	\$500	\$500	No
High	Missouri State Board of Nursing Annual Registration Justification: Annual fee for Poplar Bluff and Sikeston nursing programs. Remarks: No Data to Display	2	\$100	\$200	2	\$100	\$200	No
High	Missouri League for Nursing Justification: Fee required for membership in the Missouri League for Nursing. Allows for free classified ads and discounted workshops. Remarks: No Data to Display	1	\$250	\$250	1	\$250	\$250	No
High	National League for Nursing Membership Justification: Allows for decreased conference rates, testing services, and members benefits for faculty. Remarks: No Data to Display	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Total (Year One) Proposed Cost				\$6,650				\$6,650
Total (Year One) Cost				\$6,650				\$6,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Nurse Tim Conference	4	\$1,500	\$6,000	0	\$0	\$0	No
Justification: Travel to Nurse Tim Conference, August 4-7th. This conference highlights key information for nursing faculty. Remarks: No Data to Display								
High	Nurse Educator Conference-Branson	4	\$2,000	\$8,000	1	\$2,000	\$2,000	No
Justification: Nurse Educator Conference in Branson will provide valuable real-time training for new nurse educators. Remarks: No Data to Display								
High	Elsevier Conference	6	\$1,800	\$10,800	0	\$0	\$0	No
Justification: Elsevier conference would provide valuable information and training on current topics in nursing education. Remarks: No Data to Display								
High	Organization for Associate Degree Nursing Conference	1	\$2,000	\$2,000	1	\$1,800	\$1,800	No
Justification: Travel to OADN conference would allow for networking with Deans/Directors of Nursing programs similar to ours. Provide valuable real-time training on accreditation, systematic evaluation plan, etc. Remarks: No Data to Display								
High	Certified Nurse Educator Exam	2	\$400	\$800	1	\$400	\$400	No
Justification: Reimbursement for faculty that take and successfully pass the Certified Nurse Educator Examination. Remarks: No Data to Display								
High	Faculty Resources	1	\$2,500	\$2,500	1	\$1,800	\$1,800	No
Justification: Faculty resources need to be updated annually. This year the new NCLEX-RN test plan (2016) provides a greater need for newer sources. Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$30,100				\$6,000
2016-2017 (Year One) Proposed								
High	Nursing Tuition Reimbursement	1	\$30,000	\$30,000	1	\$15,000	\$15,000	No
Justification: Tuition for faculty master's programs. Required per employment contract. 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
2016-2017 (Year One) Proposed								
High	Nursing Retreat	1	\$500	\$500	1	\$500	\$500	No
Justification: Funds to cover expenses during faculty workweeks focused on accreditation, curriculum revision, and program assessment.								
Remarks: No Data to Display								
High	Nurse Tim Webinar Subscription	1	\$600	\$600	1	\$600	\$600	No
Justification: Allows for webinar for faculty on topics pertinent to nursing education throughout the year.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$31,100				\$16,100
Total (Year One) Cost				\$61,200				\$22,100

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

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	
2016-2017 (Year One) Proposed									
High	Advisory Meeting	1	\$300	\$300	1	\$300	\$300	No	
Justification: Nursing Advisory meeting required by Missouri State Board of Nursing and accreditation standards.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 511002 Insurance - Liability

Budget Amunt: \$2,190

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Liability Insurance	146	\$15	\$2,190	146	\$15	\$2,190	No	
Justification: Required liability insurance for students' clinical experience. Covered by fees.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,190				\$2,190	
Total (Year One) Cost				\$2,190				\$2,190	

Budget Detail and Forecast

Budget Account: Nursing - Campbell, Staci

Account Number: 11-00-16000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Simulation Control Room Remodel	2	\$5,000	\$10,000	0	\$0	\$0	Yes
<p>Justification: Sikeston--Enclose simulation lab portion of nursing skills lab to better model a real patient room. Poplar Bluff--add cabinets and desk to room to allow for better function.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,000				\$0
Total (Year One) Cost				\$10,000				\$0

Budget Detail and Forecast

Budget Account: LPN Program - Campbell, Staci

Account Number: 11-15-16005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,263

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Christopher, Katrie S.100% \$9.74	1	\$9,263	\$9,263	1	\$9,497	\$9,497	No	
Justification: Secretary, Pn Program									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,263				\$9,497	
Total (Year One) Cost				\$9,263				\$9,497	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bowling, Kelly A.100%	1	\$45,150	\$45,150	1	\$61,437	\$61,437	No
	Justification: Practical Nursing Instructor							
	Kelly is moving to LPN but this position will be replaced.							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .100%	1	\$41,150	\$41,150	1	\$54,867	\$54,867	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .100% 10th scarcity	1	\$13,100	\$13,100	1	\$0	\$0	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Dunn, Nicole D.100%	1	\$0	\$0	1	\$0	\$0	No
	Justification: Practical Nursing Instructor							
	Per Staci, is leaving and will not be replaced							
	Remarks: No Data to Display							
High	McElhane-McKinney, Melinda J.100%	1	\$47,456	\$47,456	1	\$49,668	\$49,668	No
	Justification: Practical Nursing Instructor includes education step							
	Remarks: No Data to Display							
High	Wagh, Shawn M.100%	1	\$47,456	\$47,456	1	\$0	\$0	No
	Justification: Practical Nursing Instructor includes education step							
	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	
2016-2017 (Year One) Proposed									
High	Vacant Practical Nursing Instructor – Kennett, 100%	1	\$0	\$0	1	\$0	\$0	Yes	
Justification: Practical Nursing Instructor – Kennett Per Staci, is leaving and will not be replaced									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$194,312				\$165,972	
				Total (Year One) Cost	\$194,312				\$165,972

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bowling, Kelly A.100%	1	\$7,516	\$7,516	1	\$9,878	\$9,878	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .100%	1	\$6,936	\$6,936	1	\$8,925	\$8,925	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .100% 10th scarcity	1	\$1,900	\$1,900	1	\$0	\$0	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Dunn, Nicole D.100%	1	\$0	\$0	1	\$0	\$0	No
	Justification: Practical Nursing Instructor							
	Per Staci, is leaving and will not be replaced							
	Remarks: No Data to Display							
High	McElhane-McKinney, Melinda J.100%	1	\$7,850	\$7,850	1	\$8,171	\$8,171	No
	Justification: Practical Nursing Instructor includes education step							
	Remarks: No Data to Display							
High	Waugh, Shawn M.100%	1	\$7,850	\$7,850	1	\$0	\$0	No
	Justification: Practical Nursing Instructor includes education step							
	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
2016-2017 (Year One) Proposed								
High	Vacant Practical Nursing Instructor – Kennett, 100%	1	\$0	\$0	1	\$0	\$0	Yes
	Justification: Practical Nursing Instructor – Kennett							
	Per Staci, is leaving and will not be replaced							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$32,052				\$26,974
Total (Year One) Cost				\$32,052				\$26,974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bowling, Kelly A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Dunn, Nicole D.100%	1	\$0	\$0	1	\$0	\$0	No
	Justification: Practical Nursing Instructor							
	Per Staci, is leaving and will not be replaced							
	Remarks: No Data to Display							
High	McElhane-McKinney, Melinda J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Watkins, Melissa .100%	1	\$6,684	\$6,684	1	\$0	\$0	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Waugh, Shawn M.100%	1	\$6,684	\$6,684	1	\$0	\$0	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Vacant Practical Nursing Instructor – Kennett, 100%	1	\$0	\$0	1	\$0	\$0	Yes
	Justification: Practical Nursing Instructor – Kennett							
	Per Staci, is leaving and will not be replaced							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$33,420				\$20,052
Total (Year One) Cost				\$33,420				\$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bowling, Kelly A.100%	1	\$655	\$655	1	\$891	\$891	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .100%	1	\$597	\$597	1	\$796	\$796	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .100% 10th scarcity	1	\$190	\$190	1	\$0	\$0	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Christopher, Katrie S.100% \$9.74	1	\$709	\$709	1	\$727	\$727	No
	Justification: Secretary, Pn Program							
	Remarks: No Data to Display							
High	Dunn, Nicole D.100%	1	\$0	\$0	1	\$0	\$0	No
	Justification: Practical Nursing Instructor							
	Per Staci, is leaving and will not be replaced							
	Remarks: No Data to Display							
High	McElhaney-McKinney, Melinda J.100%	1	\$688	\$688	1	\$720	\$720	No
	Justification: Practical Nursing Instructor includes education step							
	Remarks: No Data to Display							
High	Waugh, Shawn M.100%	1	\$688	\$688	1	\$0	\$0	No
	Justification: Practical Nursing Instructor includes education step							
	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
2016-2017 (Year One) Proposed								
High	Vacant Practical Nursing Instructor – Kennett, 100%	1	\$0	\$0	1	\$0	\$0	Yes
	Justification: Practical Nursing Instructor – Kennett							
	Per Staci, is leaving and will not be replaced							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,527				\$3,134
Total (Year One) Cost				\$3,527				\$3,134

Budget Detail and Forecast

Budget Account: LPN Program - Campbell, Staci

Account Number: 11-15-16005

GL Code: 510000 Office Supplies

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Office Supplies	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No	
<p>Justification: Office supplies required to effectively manage the program.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$2,500	\$1,500	
						Total (Year One) Cost	\$2,500	\$1,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Uniforms	30	\$150	\$4,500	30	\$150	\$4,500	No
Justification: Uniforms required for clinical experience. This cost is covered by student course fees. Remarks: No Data to Display								
High	Nursing Pin	30	\$45	\$1,350	30	\$45	\$1,350	No
Justification: Nursing Pin is given at graduation for student completion. Covered by student course fees. Remarks: No Data to Display								
High	Nursing Lamp	30	\$45	\$1,350	30	\$45	\$1,350	No
Justification: Nursing lamp given at pinning ceremony. Covered by student course fees. Remarks: No Data to Display								
High	Clinical Laboratory Supplies	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
Justification: Nursing skills laboratory supplies to include disposable supplies. Covered by student course fees. Remarks: No Data to Display								
High	Printing Costs	1	\$300	\$300	1	\$300	\$300	No
Justification: Required for pinning program and announcements. Covered in student course fees. Remarks: No Data to Display								
High	State Board of Nursing Photos	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Required to submit 2X2 photos with nursing license application. This is covered by student course fees. Remarks: No Data to Display								
High	Fingerprint Fee	30	\$50	\$1,500	30	\$50	\$1,500	No
Justification: Required federal background check prior to licensure as a practical nurse. Covered by student course fees. Remarks: No Data to Display								
High	Background Check/Drug Screen on Admission	30	\$70	\$2,100	30	\$70	\$2,100	No
Justification: Required background check and drug screen upon admission to the program. Covered by student course fees. Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	NCLEX-PN Review	30	\$200	\$6,000	30	\$200	\$6,000	No
Justification: Required NCLEX-PN review per curriculum. Covered by student course fees.								
Remarks: No Data to Display								
High	Pearson NCLEX-PN Exam Fee	30	\$200	\$6,000	30	\$200	\$6,000	No
Justification: NCLEX-PN Exam fee. Covered in student course fees.								
Remarks: No Data to Display								
High	NCLEX-PN Predictor Examination	30	\$70	\$2,100	30	\$70	\$2,100	No
Justification: This exam predicts students success on the NCLEX-PN Examination and allows for remediation prior to graduation.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,700				\$36,700
Total (Year One) Cost				\$36,700				\$36,700

Budget Detail and Forecast

Budget Account: LPN Program - Campbell, Staci

Account Number: 11-15-16005

GL Code: 510200 Outsourced Services

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Mountain Measurement Report	1	\$700	\$700	1	\$700	\$700	No
Justification: Provides detailed information on students' performance on the NCLEX-PN. Would assist with curriculum revision.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$700				\$700
Total (Year One) Cost				\$700				\$700

Budget Detail and Forecast

Budget Account: LPN Program - Campbell, Staci

Account Number: 11-15-16005

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	
2016-2017 (Year One) Proposed									
High	Missouri State Board of Nursing Annual Registration	1	\$100	\$100	1	\$100	\$100	No	
Justification: Required annual fee for program registration.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: LPN Program - Campbell, Staci

Account Number: 11-15-16005

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	Nurse Educator Conference-Branson	3	\$2,000	\$6,000	2	\$2,000	\$4,000	No
<p>Justification: Would provide necessary professional development on topics relevant to nursing education. Brochure is not available at this time. Funds for 3 faculty to attend.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,000				\$4,000
Total (Year One) Cost				\$6,000				\$4,000

Budget Detail and Forecast

Budget Account: LPN Program - Campbell, Staci

Account Number: 11-15-16005

GL Code: 510500 Hospitality

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Pinning Ceremony Reception	1	\$300	\$300	1	\$250	\$250	No
Justification: Covers cost of pinning ceremony reception.								
Remarks: No Data to Display								
High	Advisory Meeting	1	\$300	\$300	1	\$200	\$200	No
Justification: Advisory meeting required by Missouri State Board of Nursing standards.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$600				\$450
Total (Year One) Cost				\$600				\$450

Budget Detail and Forecast

Budget Account: LPN Program - Campbell, Staci

Account Number: 11-15-16005

GL Code: 511002 Insurance - Liability

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Liability Insurance	30	\$15	\$450	30	\$15	\$450	No	
Justification: Liability insurance required for student clinical experience. Covered by Student Course Fees.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$450				\$450	
Total (Year One) Cost				\$450				\$450	

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Inman, Shelia K.100%	1	\$35,000	\$35,000	1	\$35,525	\$35,525	No	
Justification: Coordinator, Career Services									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$35,000	\$35,525	
						Total (Year One) Cost	\$35,000	\$35,525	

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$27,310

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sherrod Lab Asst 100% \$13.13	1	\$27,310	\$27,310	1	\$26,000	\$26,000	No	
Justification: Lab Assistant									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$27,310	\$26,000	
						Total (Year One) Cost	\$27,310	\$26,000	

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$101,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hall, Nicole M.100%	1	\$41,150	\$41,150	1	\$41,767	\$41,767	No
	Justification: Instructor, Nursing - Sikeston							
	Remarks: No Data to Display							
High	Hall, Nicole M.100% 10th scarcity	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Brasher Instructor, Nursing 100%	1	\$37,900	\$37,900	1	\$36,200	\$36,200	Yes
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brasher Instructor, Nursing 100% 10th scarcity	1	\$9,100	\$9,100	1	\$9,100	\$9,100	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$101,250				\$100,167
Total (Year One) Cost				\$101,250				\$100,167

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,665

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hall, Nicole M.100%	1	\$6,936	\$6,936	1	\$7,025	\$7,025	No
	Justification: Instructor, Nursing - Sikeston							
	Remarks: No Data to Display							
High	Hall, Nicole M.100% 10th scarcity	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Inman, Shelia K.100%	1	\$6,044	\$6,044	1	\$6,120	\$6,120	No
	Justification: Coordinator, Career Services							
	Remarks: No Data to Display							
High	Brasher Instructor, Nursing 100%	1	\$6,465	\$6,465	1	\$6,218	\$6,218	Yes
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brasher Instructor, Nursing 100% 10th scarcity	1	\$1,320	\$1,320	1	\$1,320	\$1,320	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$22,665				\$22,583
Total (Year One) Cost				\$22,665				\$22,583

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,332

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sherrod Lab Asst 100% \$13.13	1	\$2,332	\$2,332	1	\$2,242	\$2,242	No	
Justification: Lab Assistant									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,332				\$2,242	
Total (Year One) Cost				\$2,332				\$2,242	

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hall, Nicole M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Nursing - Sikeston								
Remarks: No Data to Display								
High	Inman, Shelia K.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Coordinator, Career Services								
Remarks: No Data to Display								
High	Sherrod Lab Asst 100% \$13.13	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Lab Assistant								
Remarks: No Data to Display								
High	Brasher Instructor, Nursing 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
Justification: Instructor, Nursing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,736				\$26,736
Total (Year One) Cost				\$26,736				\$26,736

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500203 FICA

Budget Amunt: \$4,066

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hall, Nicole M.100%	1	\$597	\$597	1	\$606	\$606	No
	Justification: Instructor, Nursing - Sikeston							
	Remarks: No Data to Display							
High	Hall, Nicole M.100% 10th scarcity	1	\$190	\$190	1	\$190	\$190	No
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
High	Inman, Shelia K.100%	1	\$508	\$508	1	\$515	\$515	No
	Justification: Coordinator, Career Services							
	Remarks: No Data to Display							
High	Sherrod Lab Asst 100% \$13.13	1	\$2,089	\$2,089	1	\$1,989	\$1,989	No
	Justification: Lab Assistant							
	Remarks: No Data to Display							
High	Brasher Instructor, Nursing 100%	1	\$550	\$550	1	\$525	\$525	Yes
	Justification: Instructor, Nursing							
	Remarks: No Data to Display							
High	Brasher Instructor, Nursing 100% 10th scarcity	1	\$132	\$132	1	\$132	\$132	Yes
	Justification: Nursing Scarcity/10th mth							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,066				\$3,957
Total (Year One) Cost				\$4,066				\$3,957

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$2,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	DESE Meeting Travel for Grant Coordinator	1	\$2,100	\$2,100	1	\$2,100	\$2,100	No	
Justification: Grant Coordinator is required to attend DESE meetings relating to grant operations, funding, and planning.									
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: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 510404 Professional Development

Budget Amunt: \$3,510

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Conference Travel for Grant Coordinator	2	\$1,755	\$3,510	2	\$1,755	\$3,510	No
<p>Justification: This amount is for one Grant coordinator to attend this summer MoACTE conference and winter MCCA conference. The price breakdown per person is as follows: registration fee (\$200 x 1 instructors), meals (\$355 x1 instructors), rental car (\$300), fuel (\$100) and lodging (\$800 x1 instructors). NOTE: This conference will also help H. Carlton network with other technology instructors and receive important Perkins reporting information for FY17. It is necessary as Grant Coordinator to attend this meeting.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,510				\$3,510
Total (Year One) Cost				\$3,510				\$3,510

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	NURS Brother All-in-One Scanner, Network Printer	2	\$700	\$1,400	2	\$700	\$1,400	No
	Justification: One for the Director of Nursing Education and one for the part-time Nursing Secretary. Each position has confidential student files and working documents that need controlled access. As well, both positions require a scanner for work function including scanning evaluations, observations, cooperative agreements, etc.							
	Remarks: No Data to Display							
High	MLT Mechanical Rotators	5	\$500	\$2,500	5	\$500	\$2,500	Yes
	Justification: Mechanical rotators are in the MLT lab to allow students to run common medical diagnostic exams. Need rotators to increase the realism of the procedures and allow students to complete each step in the process.							
	Remarks: No Data to Display							
High	NURS Isolation Door Hangers	2	\$500	\$1,000	2	\$500	\$1,000	Yes
	Justification: Allow for the Nursing Simulation Laboratory to include isolation hangers similar to the hospital environment to increase realism and increase range of possible scenarios to run.							
	Remarks: No Data to Display							
High	NURS Intraosseous Trainer	2	\$550	\$1,100	2	\$550	\$1,100	Yes
	Justification: Allow students to practice inserting an intraosseous catheter used in emergency/trauma situations for life-saving measures. Cannot practice in the clinical arena so additional practice is needed.							
	Remarks: No Data to Display							
High	NURS 12-Lead EKG Machine	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
	Justification: The trauma manikin supports 12 lead EKGs. This adds a new element to our nursing simulations.							
	Remarks: No Data to Display							
High	NURS 12 Lead EKG Machine Stand	1	\$800	\$800	1	\$800	\$800	Yes
	Justification: Secures the EKG machine and makes it more functional for its use.							
	Remarks: No Data to Display							
High	NURS Welch Allyn VS Monitor Stand	1	\$350	\$350	1	\$350	\$350	No
	Justification: Supports the placement of the VS monitor.							
	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
2016-2017 (Year One) Enhanced								
High	NURS Advanced Venipuncture and Injection Arm	2	\$625	\$1,250	2	\$625	\$1,250	Yes
	Justification: All nursing students are required to practice IV and venipuncture multiple times. Need to replaced current items that are no longer functional.							
	Remarks: No Data to Display							
High	NURS Kangaroo Feeding Pumps	4	\$600	\$2,400	4	\$600	\$2,400	Yes
	Justification: Increased realism for training with students. The pump is used in clinical facilities to provide tube feedings to patients. This will increase the students' ability to use the machine appropriately in the clinical setting.							
	Remarks: No Data to Display							
High	NURS SimObesity Shirt	1	\$850	\$850	1	\$850	\$850	Yes
	Justification: Would allow students to experience the added pressure on the body that is caused by obesity.							
	Remarks: No Data to Display							
High	NURS Lifecare PCA Pumps	3	\$900	\$2,700	3	\$900	\$2,700	Yes
	Justification: Increase realism for students to train with PCA pumps in the laboratory setting prior to entering clinical practice. Students are not allowed to setup PCA pumps in the clinical practice because they are not licensed.							
	Remarks: No Data to Display							
High	NURS Chair Scale	1	\$600	\$600	1	\$600	\$600	Yes
	Justification: Would allow students to practice transfer to a chair scale that is used for patients with mobility issues.							
	Remarks: No Data to Display							
High	NURS Doppler	1	\$600	\$600	1	\$600	\$600	Yes
	Justification: Allow the students to use equipment prior to entering the clinical environment. Dopplers are used in assessment to find pulses that indicate adequate blood flow.							
	Remarks: No Data to Display							
High	NURS Five Shelf Manikin Storage	1	\$980	\$980	1	\$980	\$980	Yes
	Justification: Cart needed to store manikins when needed out of bed for other scenarios.							
	Remarks: No Data to Display							
High	NURS Annie Arterial Insufficiency Leg with Stand	2	\$850	\$1,700	2	\$850	\$1,700	Yes
	Justification: Allow students to assess arterial insufficiency and wounds common to this disease.							
	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
2016-2017 (Year One) Enhanced								
High	NURS Vinnie Venous Insufficiency Leg with Stand	2	\$750	\$1,500	2	\$750	\$1,500	Yes
Justification: Allows student to assess venous insufficiency and wounds common to the disease.								
Remarks: No Data to Display								
High	NURS Life Form Suture and Staple Practice Set	2	\$400	\$800	2	\$400	\$800	No
Justification: Allow students to practice removing sutures and staples prior to clinical experience.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$24,530				\$24,530
2016-2017 (Year One) Proposed								
High	ITV Media, Cables and Connectors kit	14	\$6,662	\$93,268	14	\$6,662	\$93,268	Yes
Justification: This one piece of all the master classroom upgrades was approved at only 50% reimbursement while the other items were at 75%. This separates the pieces.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$93,268				\$93,268
Total (Year One) Cost				\$117,798				\$117,798

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	NURS Computer Desks	2	\$2,000	\$4,000	2	\$2,000	\$4,000	Yes
<p>Justification: Desks and Chairs for additional two computers in Sikeston Nursing Computer lab to meet the capacity of the cohort.</p> <p>Remarks: No Data to Display</p>								
High	MLT Student Microscopes	16	\$1,400	\$22,400	16	\$1,400	\$22,400	Yes
<p>Justification: Student microscopes are outdated and repair options are becoming limited. Microscopes are used throughout the program to increase student learning and understanding of program content. Graduates of the program will be using microscopes in their degree field, more current microscopes would increase their ability to function in the workplace.</p> <p>Remarks: No Data to Display</p>								
High	EMS Driving Simulator Extended Warranty	1	\$11,500	\$11,500	1	\$11,500	\$11,500	No
<p>Justification: Extended warranty and service agreement ensures that if there is a problem within the year that he machine will be able to be back up and functional. Cost of the machine \$100,000.</p> <p>Remarks: No Data to Display</p>								
High	NURS Nasogastric and Trach Care Trainer	2	\$1,324	\$2,648	2	\$1,324	\$2,648	Yes
<p>Justification: Add trainers to two additional nursing laboratories. This will allow students to practice the skill of placing an NG tube and a tracheostomy tube care. Students need realistic trainers to practice these skills on prior to entering the clinical area.</p> <p>Remarks: No Data to Display</p>								
High	NURS Wireless Nursing Call System	3	\$2,490	\$7,470	3	\$2,490	\$7,470	Yes
<p>Justification: Allow for increased realism for the Nursing laboratories. This would increase the ability for students to practice with call-light systems prior to entering the clinical facility. It will also be used in Simulations to create a more realistic learning environment and enhanced simulation.</p> <p>Remarks: No Data to Display</p>								
High	NURS Functional headwalls with accessories	3	\$3,500	\$10,500	3	\$3,500	\$10,500	Yes
<p>Justification: This will place a functional headwall in each of our 8 beds in the new skills lab. Replaces two non-functional units.</p> <p>Remarks: No Data to Display</p>								
High	NURS Welch Allyn VS Monitor	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
<p>Justification: Provide an electronic vital sign machine and monitor for our second location. This will increase realism of the simulations and provide hands-on experience for the students with the equipment.</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
2016-2017 (Year One) Enhanced								
High	NURS Fetal Monitor	2	\$4,000	\$8,000	2	\$4,000	\$8,000	Yes
	Justification: Would allow students to practice placement of fetal monitor prior to clinical. Decreased clinical experiences in OB are requiring increased simulations. This would increase realism of simulations.							
	Remarks: No Data to Display							
High	INDTECH FESTO Upgrade kits from TP501 Basic Hydraulics to TP601 Basic Electro Hydraulics	4	\$7,810	\$31,240	4	\$7,810	\$31,240	No
	Justification: (FY17 Enhancement Grant Request) This equipment upgrade integrates hydraulic equipment and electrical controls.							
	Remarks: No Data to Display							
High	INDTECH FESTO Upgrade kit from TP601 Electro Pneumatic to PLC Control with EduTrainer with Power Control and Allen Bradley Compact Logix L24 PLC	4	\$5,510	\$22,040	4	\$5,510	\$22,040	No
	Justification: (FY17 Enhancement Grant Request) This equipment upgrade integrates hydraulic equipment and programmable logic controls.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$122,298				\$122,298
Total (Year One) Cost				\$122,298				\$122,298

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	NURS Computers-Desktop	4	\$1,000	\$4,000	4	\$1,000	\$4,000	No
<p>Justification: Two additional computers needed for the Sikeston Nursing Computer lab to increase capacity to 26 (cohort number). Need a computer for the Director of Nursing Education. Position currently uses a laptop. Computer for part-time Nursing Secretary, new position in FY16.</p> <p>Remarks: No Data to Display</p>								
High	NURS Motorola DTR 550 900nhz Radio Pack	3	\$2,790	\$8,370	3	\$2,790	\$8,370	Yes
<p>Justification: Radios to allow for communication on Mass Casualty Days. Students participate in two Mass Casualty Days per year. Currently, there is no communication system in place for triage areas and transport to communicate in a realistic manner. This would allow for realism of the experience and increased student learning.</p> <p>Please be aware that radios are already on campus used by safety and maintenance. Please ensure they do not interfere. Also, the college already has FCC license - see Chuck Stratton or Barb Stiriz.</p> <p>Remarks: No Data to Display</p>								
High	BUS ITV Master Classroom Kit Dexter	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
<p>Justification: (FY 17 Enhancement Grant Request) Install master classroom equipment for an additional classroom in Dexter Center.</p> <p>Remarks: No Data to Display</p>								
High	BUS ITV Master Classroom Kit Kennett	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
<p>Justification: (FY 17 Enhancement Grant Request) Install master classroom equipment for an additional classroom in Kennett Center.</p> <p>Remarks: No Data to Display</p>								
High	BUS ITV Master Classroom Kit P209	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
<p>Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom in distance learning building.</p> <p>Remarks: No Data to Display</p>								
High	IST Master Classroom Kit A304	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
<p>Justification: (FY 17 Enhancement Grant Request) Update master classroom equipment for A304.</p> <p>Remarks: No Data to Display</p>								
High	IST Student Computer Stations A304	28	\$1,200	\$33,600	28	\$1,200	\$33,600	Yes
<p>Justification: (FY17 Enhancement Grant Request) Update student computer station in A304.</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
2016-2017 (Year One) Enhanced								
High	IST Master Classroom Kit A302	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom equipment for A302.								
Remarks: No Data to Display								
High	IST Student Computer Stations A302	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
Justification: (FY17 Enhancement Grant Request) Update student computer station in A302.								
Remarks: No Data to Display								
High	IST ITV Master Classroom Kit Kennett 104	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom at Sikeston Room 200								
formerly labeled: Kennett -- Room 104. changed per HCarlton 5/5/16 via email. CSE								
Remarks: No Data to Display								
High	IST ITV Master Classroom Kit P212	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: Update master classroom ITV equipment for current classroom in distance learning building.								
Remarks: No Data to Display								
High	IST ITV Master Classroom Kit Sikeston 200	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom at Sikeston Room 200								
Remarks: No Data to Display								
High	BUS ITV Master Classroom Kit Malden	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: (FY 17 Enhancement Grant Request) Install master classroom equipment for an additional classroom in Malden Center.								
Remarks: No Data to Display								
High	BUS ITV Master Classroom Kit P103	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom in distance learning building.								
Remarks: No Data to Display								
High	INDTECH ITV Master Classroom Kit Porter/Ag	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom in distance learning building.								
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
2016-2017 (Year One) Enhanced								
High	INDTECH ITV Master Classroom Kit Dex107/Ag	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
	Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom in Dexter Center - Room 107.							
	Remarks: No Data to Display							
High	LAW ITV Master Classroom Kit P219	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
	Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom in distance learning building.							
	Remarks: No Data to Display							
High	LAW ITV Master Classroom Kit Malden 101	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
	Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom in Malden Center - Room 101							
	Remarks: No Data to Display							
High	INDTECH Master Classroom Kit Crisp D101 IndTech	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
	Justification: (FY 17 Enhancement Grant Request) Update master classroom equipment for D101.							
	Remarks: No Data to Display							
High	INDTECH Student Computer Stations Crisp D101 IndTech	12	\$1,200	\$14,400	12	\$1,200	\$14,400	Yes
	Justification: (FY17 Enhancement Grant Request) Update student computer station in D101.							
	Remarks: No Data to Display							
High	INDTECH Master Classroom Kit Crisp D113 IndTech	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
	Justification: (FY 17 Enhancement Grant Request) Update master classroom equipment for D113.							
	Remarks: No Data to Display							
High	INDTECH Student Computer Stations Crisp D113 IndTech	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
	Justification: (FY17 Enhancement Grant Request) Update student computer station in D113.							
	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
2016-2017 (Year One) Enhanced								
High	INDTECH ITV Master Classroom Kit Porter/PTA	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom in distance learning building.								
Remarks: No Data to Display								
High	INDTECH ITV Master Classroom Kit Sik201/PTA	1	\$39,577	\$39,577	1	\$32,915	\$32,915	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom ITV equipment for current classroom at Sikeston - Room 201.								
Remarks: No Data to Display								
High	IST Master Classroom Kit A303	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
Justification: (FY 17 Enhancement Grant Request) Update master classroom equipment for A303.								
Remarks: No Data to Display								
High	IST Student Computer Stations A303	20	\$1,200	\$24,000	20	\$1,200	\$24,000	Yes
Justification: (FY17 Enhancement Grant Request) Update student computer station in A303.								
Remarks: No Data to Display								
High	IST Instructor Labtop	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
Justification: (FY17 Enhancement Grant Request) For Faculty for IT Specialist program to install software, create student activities, troubleshoot scenarios, and other create/execute other curriculum requirements for the program.								
Remarks: No Data to Display								
High	BUS Laptops for VITA workshop	8	\$1,200	\$9,600	8	\$1,200	\$9,600	No
Justification: (FY17 Enhancement Grant Request) Laptops required to complete this community event and student learning opportunity. (Accounting program)								
Remarks: No Data to Display								
High	NURS Laptops A308	16	\$1,200	\$19,200	16	\$1,200	\$19,200	Yes
Justification:								
Remarks: No Data to Display								
High	NURS Master Classroom Kit A308	1	\$7,000	\$7,000	1	\$7,000	\$7,000	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
2016-2017 (Year One) Enhanced								
High	NURS Master Classroom A309	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
Justification:								
Remarks: No Data to Display								
High	NURS Laptops A309	16	\$1,200	\$19,200	16	\$1,200	\$19,200	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$794,248				\$700,980
Total (Year One) Cost				\$794,248				\$700,980

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 510200 Outsourced Services

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	
2016-2017 (Year One) Enhanced									
High	NURS Gaumard Extended Warranties	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No	
Justification: Provide a three year extended warranty and service plan for a Trauma Hal purchased in FY15.									
Remarks: No Data to Display									
High	NURS Gaumard Extended Warranties	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
Justification: Allows for repair of high-fidelity simulators should they need repair or service.									
Remarks: No Data to Display									
High	NURS EMS SimXpress Service Agreement	3	\$6,000	\$18,000	3	\$6,000	\$18,000	No	
Justification: Allows for service adn repair of EMS SimXpress for any technical issues. Required service of machines multiple times in FY16 that went above and beyond the cost of service agreement.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$36,000				\$36,000	
Total (Year One) Cost				\$36,000				\$36,000	

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	(GrDiesel) Mobile Hydraulics Training Simulator Travel Crate	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
Justification: (FY17 Enhancement Grant Request) This is the travel crate for the hydraulic trainer. (Green Diesel Program)								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$1,800	
								Total (Year One) Cost
								\$1,800

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	IST CISCO Training for IT Specialist instructors	6	\$700	\$4,200	6	\$700	\$4,200	No
<p>Justification: (FY17 Enhancement Grant Request) Continued from FY16 grant cycle. All instructors teaching CISCO curriculum are required to complete and pass CISCO-certified instructor training for each CISCO course he/she will teach. (IT Specialist program)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,200				\$4,200
Total (Year One) Cost				\$4,200				\$4,200

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 550005 Furniture Fixtures Equipment

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
2016-2017 (Year One) Enhanced								
High	NURS KCI Wound Vac	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
<p>Justification: Wound Vac would allow students to practice applying a wound vac to a simulated wound. Wound vac experience is limited in the clinical setting, so this would increase students' learning and application of this technology.</p> <p>Remarks: No Data to Display</p>								
High	NURS Life Pak 20	1	\$7,500	\$7,500	1	\$7,500	\$7,500	Yes
<p>Justification: This is a low-end manual for defibrillation and pacing. Allows nursing students to defibrillate and pace during simulation exercises.</p> <p>Remarks: No Data to Display</p>								
High	NURS Hill Rom Total Care Sport Bed	1	\$7,500	\$7,500	1	\$7,500	\$7,500	Yes
<p>Justification: Additional realism for future stepdown, ICU settings. Allows students to work with a specialty bed prior to clinical experience.</p> <p>Remarks: No Data to Display</p>								
High	MLT Teaching Microscope	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
<p>Justification: Teaching microscope needed for the program. Current one is non-functional and not able to be repaired. Teaching microscope allows instructor to place a specimen on the microscope and share the image with students to increase and enhance their learning. Required material for the MLT lab.</p> <p>Remarks: No Data to Display</p>								
High	(GrDiesel) Mobile Hydraulics Training Simulator	1	\$47,700	\$47,700	1	\$47,700	\$47,700	No
<p>Justification: (FY17 Enhancement Grant Request) Currently, the Green Diesel program does not include hydraulics in its curriculum, which is essential for the program. This equipment purchase will allow faculty to incorporate this subject and student lab activities into the curriculum. (Green Diesel Program)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$82,700				\$82,700
Total (Year One) Cost				\$82,700				\$82,700

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$32,405

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cornman, Heather K.100%	1	\$32,405	\$32,405	1	\$32,891	\$32,891	No	
Justification: Instructor, Early Childhood De									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$32,405	\$32,891	
						Total (Year One) Cost			\$32,405
								\$32,891	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,668

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cornman, Heather K.100%	1	\$5,668	\$5,668	1	\$5,738	\$5,738	No	
Justification: Instructor, Early Childhood De									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,668				\$5,738	
Total (Year One) Cost				\$5,668				\$5,738	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cornman, Heather K.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Early Childhood De								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,684	
								Total (Year One) Cost
								\$6,684

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500203 FICA

Budget Amunt: \$470

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cornman, Heather K.100%	1	\$470	\$470	1	\$477	\$477	No	
Justification: Instructor, Early Childhood De									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$470				\$477	
Total (Year One) Cost				\$470				\$477	

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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2016-2017 (Year One) Proposed

High	Instructional Supplies-Resources	1	\$1,000	\$1,000	1	\$500	\$500	Yes
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Justification: Instructional materials to enhance the classroom experience for students. Current instructional materials have not been purchased in last few years due to lack of full-time Coordinator in the ECD program.

- Developmentally Appropriate Practice: Focus on Preschoolers \$12.00
- Developmentally Appropriate Practice: Focus on Infants and Toddlers 12.00
- Watching, Wondering, and Learning Together: Best Practices With Infants and Toddlers (ebook) 12.80
- DAP Basics Kit 196.00
- You, Me, and the ABCs: 100 Ready-for-Reading Activities for Kids and Their Favorite Grown-Ups 9.35
- Classroom Moments: Video Clips to Enhance Early Childhood Observation and Training (DVD) 76.65
- All About the ITERS-R Set 69.95
- ECERS-R Spiral Bound Edition 23.95
- Program Administration Scale: Measuring Early Childhood Leadership and Management 15.00
- DECA-I/T Strategies Guide 49.95
- Young Exceptional Children Monograph No. 10:
- Early Intervention for Infants and Toddlers and Their Families: Practices and Outcomes 25.00
- The Complete Learning Spaces Books for Infants and Toddlers: 54 Integrated Areas with Play Experiences 29.95
- Young Exceptional Children Monograph No. 12:
- Supporting Young Children with Autism Spectrum Disorders and Their Families 25.00
- Simple Transitions for Infants and Toddlers 19.94

REDUCED BASED ON FY16 ACTUALS. CSE

Remarks: No Data to Display

High	Supplies for Silly Saturday (EC Resource Fair) and Preview Day	1	\$300	\$300	1	\$150	\$150	No
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Justification: The allocated funding will be utilized to purchase supplies for Silly Saturday and TRC Preview Day. Silly Saturday is a community based event and is for public relations purposes and to build relationships with peers throughout the community. Supplies: plastic table cloths, materials for activities for children at booth, candy, small items for give-aways)

Silly Saturday is held at the BAC. The 2015 event drew 350 families and children to the TRC campus. The event also had 30 booths representing businesses and services in the community.

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	
2016-2017 (Year One) Proposed									
High	Zero to Three Journal	1	\$59	\$59	0	\$59	\$0	Yes	
<p>Justification: One year subscription to Zero to Three digital journal provides a forum for thoughtful discussion of important research, practice, professional development, and policy issues in the multidisciplinary infant, toddler, and family field.</p> <p>REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
High	Instructional Supplies-Classroom	1	\$300	\$300	1	\$150	\$150	Yes	
<p>Justification: Classroom/office supplies for the ECD office which is also used as a classroom.</p> <p>Bulletin board supplies \$70.00 Literature/handouts plastic displays 65.00 3-hole punch 20.00 Small dry erase/bulletin board 60.00 Magnets and clips 15.00</p> <p>REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,659				\$800	
Total (Year One) Cost				\$1,659				\$800	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Mounted Projector for ECD classroom	1	\$2,000	\$2,000	0	\$0	\$0	Yes
<p>Justification: Purchase a ceiling mounted projector for ECD classroom, P215. Add projector to the classroom to utilize learning materials to be shared through lecture and to also be able to display student's work/projects that have been completed. (estimated price includes cables and shipping)</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: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510302 Advertising

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Advertising	1	\$500	\$500	0	\$500	\$0	No
<p>Justification: New flyers and ebrochures will need to be completed for new program framework and CDA certificates. Advertising funds will also be used to promote program through newspaper ads to assist in growing enrollment in ECD program.</p> <p style="text-align: center;">ADVERTISING IS INCLUDED IN THE COMMUNICATIONS BUDGET. 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: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Practicum/Observation (required site travel)	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Mileage for required observations of ECD 205/208 students acquiring their CDA (Child Development Certificate). Currently their are 8 students enrolled in ECD 205/208 that will require an observation at their Early Childhood classroom where they are employed and/or volunteering. Observations also conducted at practicum sites with ECD 295-296 students.</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: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510403 Membership & Dues

Budget Amunt: \$230

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	NAEYC Memebership	1	\$130	\$130	1	\$130	\$130	No	
<p>Justification: National Association of the Education of Young Children membership (NAEYC) promotes high-quality early learning for all children, birth through age 8, by connecting practice, policy and research. Comprehensive membership includes subscription to NAEYC journal, as well as four additional print publications and a \$20 coupon to purchase a book of your choice in online store.</p> <p>Remarks: No Data to Display</p>									
High	NAECTE Memebership	1	\$100	\$100	0	\$100	\$0	No	
<p>Justification: National Association of Early Childhood Teacher Educators (NAECTE) membership includes: subscription to The Journal of Early Childhood Teacher Education (published quarterly); a subscription to the NAECTE e-newsletter; voting privileges; eligibility to serve on the Board and other organizational committees; eligibility to receive awards. reduced conference rates networking</p> <p>CHOOSE NAECTE OR NAEYC</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$230				\$130	
Total (Year One) Cost				\$230				\$130	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510404 Professional Development

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Early Childhood Conferences	1	\$2,000	\$2,000	1	\$350	\$350	No
<p>Justification: For travel and expenses to professional association meetings regarding ECD program.</p> <p style="margin-left: 40px;">MAECTE Spring Conference \$300.00</p> <p style="margin-left: 40px;">Conference on the Young Years 350.00</p> <p style="margin-left: 40px;">Zero to Three Annual Conference 1000.00 *(estimated prices)</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,000	\$350
				Total (Year One) Cost			\$2,000	\$350

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

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
2016-2017 (Year One) Proposed								
High	Advisory Meeting Catering	1	\$200	\$200	1	\$200	\$200	No
Justification: Funds for catering ECD Advisory Meeting.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$200	
				Total (Year One) Cost			\$200	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$41,309

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Houltzhouser, Andrew N.100% \$10.03	1	\$20,363	\$20,363	1	\$20,862	\$20,862	No	
Justification: Campus Ctr Facilitator-Malden									
Remarks: No Data to Display									
High	Jackson, Beverly J.100% \$10.32	1	\$20,946	\$20,946	1	\$21,466	\$21,466	No	
Justification: Campus Ctr Facilitator-Malden									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$41,309				\$42,328	
Total (Year One) Cost				\$41,309				\$42,328	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$17,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cornman, Carolyn .100% \$31.78	1	\$17,050	\$17,050	1	\$17,479	\$17,479	No
	Justification: Part-Time Director, Malden Ctr							
	550 hours per year							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$17,050			\$17,479
				Total (Year One) Cost				\$17,479

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 500201 PEERS Retirement

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
2016-2017 (Year One) Proposed								
High	Houltzhouser, Andrew N.100% \$10.03	1	\$1,855	\$1,855	1	\$1,890	\$1,890	No
Justification: Campus Ctr Facilitator-Malden								
Remarks: No Data to Display								
High	Jackson, Beverly J.100% \$10.32	1	\$1,895	\$1,895	1	\$1,931	\$1,931	No
Justification: Campus Ctr Facilitator-Malden								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,750				\$3,821
Total (Year One) Cost				\$3,750				\$3,821

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Houltzhouser, Andrew N.100% \$9.79	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Campus Ctr Facilitator-Malden									
Remarks: No Data to Display									
High	Jackson, Beverly J.100% \$10.07	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Campus Ctr Facilitator-Malden									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$13,368				\$13,368	
Total (Year One) Cost				\$13,368				\$13,368	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 500203 FICA

Budget Amunt: \$4,464

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cornman, Carolyn .100% \$31.78 Justification: Part-Time Director, Malden Ctr 550 hours per year Remarks: No Data to Display	1	\$1,304	\$1,304	1	\$1,337	\$1,337	No
High	Houltzhouser, Andrew N.100% \$10.03 Justification: Campus Ctr Facilitator-Malden Remarks: No Data to Display	1	\$1,558	\$1,558	1	\$1,596	\$1,596	No
High	Jackson, Beverly J.100% \$10.32 Justification: Campus Ctr Facilitator-Malden Remarks: No Data to Display	1	\$1,602	\$1,602	1	\$1,642	\$1,642	No
Total (Year One) Proposed Cost				\$4,464				\$4,575
Total (Year One) Cost				\$4,464				\$4,575

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Office Supplies	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No	
Justification: These are needed office supplies for the FY17 year (Used more during FY16).									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$1,000	
Total (Year One) Cost				\$2,000				\$1,000	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Instructional Supplies	1	\$500	\$500	1	\$250	\$250	No	
Justification: Instructional are those supplies that are necessary for the education of our students.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$250	
Total (Year One) Cost				\$500				\$250	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

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
2016-2017 (Year One) Enhanced								
High	Renovation of the Front Lobby	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: Purchase of new décor for lobby.</p> <p style="padding-left: 40px;">Painting of front lobby and hallway areas.</p> <p style="padding-left: 40px;">Upgrade to outdated furniture, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
2016-2017 (Year One) Proposed								
High	Building Maintenance	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: This money allows us to make update to the building and minor repairs as needed.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$1,300				\$300

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510100 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
2016-2017 (Year One) Enhanced								
High	Instructional Equipment	1	\$200	\$200	0	\$0	\$0	Yes
Justification: We are in need of new podiums for a couple classrooms and some other equipment that will aid in the education of our students.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$200				\$0
Total (Year One) Cost				\$200				\$0

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510103 Technology Equipment

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Scanner for Andrew	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: This would allow the purchase of a new scanner to be placed on Andrew Houltzhouser's desk to help expedite Registration and Financial Aid processes.</p> <p style="text-align: center;">WAS APPROVED IN FY16 BUDGET. 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: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$588

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Repair/Replace or Add Furniature to our Student Lounge Section	1	\$500	\$500	0	\$0	\$0	No	
<p>Justification: We currently have a very small lounge area for our students with limited furnishings each year we try to add an item/items to improve student comfort as they study.</p> <p>Remarks: No Data to Display</p>									
High	Mini blinds in lobby - Student Environment	1	\$88	\$88	0	\$0	\$0	No	
<p>Justification: Install Mini Blinds in the Lobby of the Malden Center</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$588				\$0	
Total (Year One) Cost				\$588				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

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
2016-2017 (Year One) Enhanced								
High	Plumbing work	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: This will allow us to replace the toilet in the men's restroom as well as repair the plumbing below that has become problematic and lead to many leaks and standing water.</p> <p>This will also allow us to fix the plumbing issues under the toilet in the women's restroom and the drainage of sewage from the building to the road.</p> <p>DO A WORK ORDER. ROB HAS TOILETS IN INVENTORY. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$0
2016-2017 (Year One) Proposed								
High	Lawncare, plumbing, etc	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: This allows us to have our lawn mowed once per week as well as allows money for plumber, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,000				\$5,000
Total (Year One) Cost				\$5,500				\$5,000

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510302 Advertising

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Advertising	1	\$100	\$100	1	\$100	\$100	No	
Justification: Allows us to advertise for events that are happening at the Malden 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-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510304 Public Relations

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Golf Tournament	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: Being a Top Sponsor for the Malden Lion's Club Charity Golf Tournament promotes our presence in the surrounding areas. \$500.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel/mileage	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
<p>Justification: Allowance for travel to trainings, bank deposit deliveries, meetings, etc.</p> <p style="padding-left: 40px;">Due to the distance from our location to the nearest bank, we have used more travel monies in FY16 than in previous years.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$1,000
				Total (Year One) Cost				\$2,000
							\$1,000	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$557

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Membership Dues for Malden Lion's Club	1	\$57	\$57	1	\$57	\$57	No
Justification: To keep updated of current events in the community.								
Remarks: No Data to Display								
High	Chamber of Commerce	1	\$500	\$500	0	\$500	\$0	No
Justification: To stay involved in the community through civic clubs.								
Chamber of Commerce Yearly Membership - \$500								
Area memberships to chamber of commerce are budgeted in the president's budget. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$557				\$57
Total (Year One) Cost				\$557				\$57

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510500 Hospitality

Budget Amunt: \$2,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hospitality	1	\$1,000	\$1,000	0	\$120	\$0	No
<p>Justification: Allows for the purchase of lunches, etc. for Director's meetings and for Student Appreciation.</p> <p style="text-align: center;">STUDENT APPRECIATION IS INCLUDED IN A SEPARATE ITEM. CSE</p> <p>Remarks: No Data to Display</p>								
High	Counselor's Luncheon	1	\$300	\$300	1	\$100	\$100	No
<p>Justification: Host a Counselor's Luncheon in the Malden area.</p> <p style="text-align: center;">THIS APPEARS TO BE AN ENHANCEMENT? CSE</p> <p>Remarks: No Data to Display</p>								
High	StudentAppreciation Day	2	\$500	\$1,000	2	\$180	\$360	No
<p>Justification: Student Appreciation Day is an event that is held every semester at the Malden Location to show appreciation and boost student morale.</p> <p style="text-align: center;">REDUCED TO REFLECT FY16 ACTUAL COST FOR STUDENT APPRECIATION \$351.82. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,300				\$460
Total (Year One) Cost				\$2,300				\$460

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510501 Staff Meeting

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Staff Meeting	1	\$50	\$50	0	\$50	\$0	No
Justification: Necessary funds for staff to have/host meetings as the need for them arises.								
BROWN BAG								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$50			\$0
				Total (Year One) Cost				\$0

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$23,504

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Building Rental Payments	12	\$1,667	\$20,004	12	\$1,667	\$20,004	No
Justification: Rental Payments allow us to keep our building.								
Remarks:		Date	Enterd By	Remark				
		04/28/2016	Eubank, Charlotte	included monthly rent detail per lease and will add separately paid property taxes in a separate item				
High	Property taxes	1	\$3,500	\$3,500	0	\$3,500	\$0	No
Justification: Per the lease on the building, the college pays the property taxes to the city and county. Amount based on historical.								
WE ARE NOT REQUIRED TO PAY PROPERTY TAXES								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$23,504				\$20,004
Total (Year One) Cost				\$23,504				\$20,004

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510900 Electricity

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
2016-2017 (Year One) Proposed								
High	Electricity Payments	1	\$8,000	\$8,000	1	\$6,000	\$6,000	No
Justification: This money is to keep the lights on at the Malden Location.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,000	\$6,000
				Total (Year One) Cost			\$8,000	\$6,000

Budget Detail and Forecast

Budget Account: Center Support-Malden - Cornman, Carolyn

Account Number: 11-20-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$1,870

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Natural Gas	1	\$1,870	\$1,870	1	\$800	\$800	No
Justification: Natural Gas for the Science Lab and water heater.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$800	
				Total (Year One) Cost			\$800	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$25,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Butler, Christopher L.100% \$15.84	1	\$5,500	\$5,500	1	\$5,639	\$5,639	No
Justification: Part-time EMT Lab Assistant LIMITED HOURS								
Remarks: No Data to Display								
High	Vacant PT EMS Sec 100% \$9	1	\$8,775	\$8,775	1	\$8,775	\$8,775	No
Justification: Part-Time Ems Secretary								
Remarks: No Data to Display								
High	Vacant PT EMT Lab Asst.100% \$15.38	1	\$5,500	\$5,500	1	\$5,639	\$5,639	No
Justification: Part-time EMT Lab Assistant								
Remarks: No Data to Display								
High	Tidwell, Kevin G.100% \$16.08	1	\$5,500	\$5,500	1	\$5,637	\$5,637	No
Justification: Part-time EMT Lab Assistant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$25,275				\$25,690
Total (Year One) Cost				\$25,275				\$25,690

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$36,887

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cunningham, Tami L.100%	1	\$33,787	\$33,787	1	\$40,648	\$40,648	No
Justification: Instructor, Emergency Medical								
Remarks: No Data to Display								
High	Cunningham, Tami L.100% 10th	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
Justification: 10th mth								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,887				\$43,748
Total (Year One) Cost				\$36,887				\$43,748

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,318

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cunningham, Tami L.100%	1	\$5,868	\$5,868	1	\$6,863	\$6,863	No
Justification: Instructor, Emergency Medical								
Remarks: No Data to Display								
High	Cunningham, Tami L.100% 10th	1	\$450	\$450	1	\$450	\$450	No
Justification: 10th mth								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,318				\$7,313
Total (Year One) Cost				\$6,318				\$7,313

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cunningham, Tami L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Emergency Medical									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500203 FICA

Budget Amunt: \$2,469

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Butler, Christopher L.100% \$15.84	1	\$421	\$421	1	\$431	\$431	No	
	Justification: Part-time EMT Lab Assistant LIMITED HOURS								
	Remarks: No Data to Display								
High	Cunningham, Tami L.100%	1	\$490	\$490	1	\$589	\$589	No	
	Justification: Instructor, Emergency Medical								
	Remarks: No Data to Display								
High	Cunningham, Tami L.100% 10th	1	\$45	\$45	1	\$45	\$45	No	
	Justification: 10th mth								
	Remarks: No Data to Display								
High	Vacant PT EMS Sec 100% \$9	1	\$671	\$671	1	\$671	\$671	No	
	Justification: Part-Time Ems Secretary								
	Remarks: No Data to Display								
High	Vacant PT EMT Lab Asst.100% \$15.38	1	\$421	\$421	1	\$431	\$431	No	
	Justification: Part-time EMT Lab Assistant								
	Remarks: No Data to Display								
High	Tidwell, Kevin G.100% \$16.08	1	\$421	\$421	1	\$431	\$431	No	
	Justification: Part-time EMT Lab Assistant								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,469				\$2,598	
Total (Year One) Cost				\$2,469				\$2,598	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510002 Instructional Supplies

Budget Amunt: \$13,276

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2016-2017 (Year One) Proposed														
High	Desktop Computer	1	\$1,026	\$1,026	1	\$1,026	\$1,026	No						
<p>Justification: New desktop computer for the new position of EMS secretary, she is using the laptop borrowed form the department.</p> <p>Remarks: No Data to Display</p>														
High	Travel to off campus locations	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No						
<p>Justification: Travel to off campus locations to evaluate the adjunct instructors, pay lab assistants for skills check-offs and to visit the clinical sites.</p> <p>Remarks: No Data to Display</p>														
High	Instructional supplies	1	\$4,900	\$4,900	1	\$4,900	\$4,900	Yes						
<p>Justification: These are replaceable supplies that are used by the student during the year. Either disposable or need of upgrade and/or replacement.</p> <p>Remarks:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td>02/18/2016</td> <td>Cunningham, Tami</td> <td>Supplies such as replacement skins, IO bones, IV catheters, bandaging supplies, and ect.</td> </tr> </tbody> </table>									Date	Enterd By	Remark	02/18/2016	Cunningham, Tami	Supplies such as replacement skins, IO bones, IV catheters, bandaging supplies, and ect.
Date	Enterd By	Remark												
02/18/2016	Cunningham, Tami	Supplies such as replacement skins, IO bones, IV catheters, bandaging supplies, and ect.												
High	Maintenance, up-grade or repairs to simulators	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes						
<p>Justification: The simulators require maintenance, repairs and upgrades.</p> <p>Remarks: No Data to Display</p>														
High	Small Desk	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No						
<p>Justification: The part-time EMS secretary is using a desk from storage that has broken drawers.</p> <p>Remarks: No Data to Display</p>														
High	Notary Service	1	\$150	\$150	1	\$150	\$150	No						
<p>Justification: Needing to provide this service for out students completing their first day paperwork. This notary service is need for background check declination.</p> <p>Remarks: No Data to Display</p>														
Total (Year One) Proposed Cost				\$13,276				\$13,276						
Total (Year One) Cost				\$13,276				\$13,276						

Budget Account: Emergency Medical Services - Cunningham, Tami

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

Account Number: 11-00-15515

Budget Amunt: \$22,698

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fisdap	16	\$185	\$2,960	16	\$185	\$2,960	Yes
Justification:		Fisdap is a tracking and student portfolio that is used for accreditation purposes. This is a software package that allows students to take exams, track skills, log clinical hours, ect. covered by course fees.						
Remarks:		No Data to Display						
High	ACLS	16	\$10	\$160	16	\$10	\$160	Yes
Justification:		ACLS is a certification that is required to perform skills during the internship of the course. This certification is part of the course fee. This service is provided by AR Methodist.						
Remarks:		No Data to Display						
High	PALS Certification	17	\$30	\$510	17	\$30	\$510	Yes
Justification:		PALS Certification required for Paramedic program completion. Service provided by Air Evac at \$15/student. Covered in student course fees. There is a \$15.00 Roster fee.						
Remarks:		No Data to Display						
High	PHTLS	16	\$30	\$480	16	\$30	\$480	Yes
Justification:		PHTLS is a course that is required for certification and is part of the students course fee. Course provided by Air Evac.						
Remarks:		No Data to Display						
High	EMS Composite Photo	1	\$500	\$500	1	\$500	\$500	Yes
Justification:		This is a completion photo that allow Three Rivers College to provide a history as well as recruit future students.						
Remarks:		No Data to Display						
High	EMS Badges	16	\$68	\$1,088	16	\$68	\$1,088	Yes
Justification:		Badges are presented as part of the Paramedic Cohort completion ceremony.						
Remarks:		No Data to Display						
High	Replacement Supplies and Equipment	1	\$5,800	\$5,800	1	\$4,500	\$4,500	Yes
Justification:		Fee required to buy equipment for training throughout the year. The fee is covered by student course fees.						
Remarks:		No Data to Display						
High	EMT Certification Exam Fee	80	\$140	\$11,200	30	\$140	\$4,200	No
Justification:		Certification fee paid for the EMDS 105 students upon completion of the course to register them for their certification examination. This is a new course fee that was approved in FY16 Curriculum.						
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$22,698				\$14,398
Total (Year One) Cost				\$22,698				\$14,398

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510100 Equipment

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
2016-2017 (Year One) Enhanced								
High	Simulance Seats	1	\$1,500	\$1,500	0	\$0	\$0	Yes
Justification: Funds to put seats/benches in the simbulances to create a realistic training environment.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,500				\$0
2016-2017 (Year One) Proposed								
High	Backboards	10	\$120	\$1,200	5	\$120	\$600	Yes
Justification: Backboards need to send to off campus locations as well as for use during mass casualty.								
Remarks: No Data to Display								
High	Simulance Lab Completion	2	\$500	\$1,000	2	\$500	\$1,000	Yes
Justification: For seating in the simulance lab, (jump seat, bench seat, and captains seat)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,200				\$1,600
Total (Year One) Cost				\$3,700				\$1,600

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510103 Technology Equipment

Budget Amunt: \$69,968

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Toughbook Rugged Laptops	1	\$24,000	\$24,000	0	\$0	\$0	Yes
<p>Justification: Toughbooks would allow students to complete clinical work on the laptop at the time of clinical. Allow preceptors to complete their portion of the clinical documentation at the same time. Students use FISDAP, online software, to complete their work.</p> <p style="text-align: center;">REQUEST SHOULD BE MADE THROUGH ENHANCEMENT GRANT NEXT YEAR</p> <p>Remarks: No Data to Display</p>								
High	Toughbook Computer	16	\$2,498	\$39,968	0	\$0	\$0	Yes
<p>Justification: Each student is required to write journal entries such as skills performed, narratives of patient encounter, and preceptor signatures. This would be a tracking device that could capture all the data need by the student.</p> <p style="text-align: center;">REQUEST SHOULD BE MADE THROUGH ENHANCEMENT GRANT NEXT YEAR</p> <p>Remarks: No Data to Display</p>								
High	Motorola DTR 550 900nhz Radio Pack	1	\$6,000	\$6,000	0	\$0	\$0	Yes
<p>Justification: Radios will allow for communication on mass casualty days and other events such as this. Will provide real-life training for students.</p> <p style="text-align: center;">(Existing radios from public safety institute should be used) - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$69,968				\$0
Total (Year One) Cost				\$69,968				\$0

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

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	
2016-2017 (Year One) Proposed									
High	Gamma Labs	1	\$250	\$250	1	\$250	\$250	No	
Justification: Fee for additional drug screens as required in the program (for cause).									
Remarks: No Data to Display									
High	Driving Simulator Warrenty	1	\$11,500	\$11,500	0	\$11,500	\$0	Yes	
Justification: Annual Extended Warranty- Full Service Plan with Mobile per year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,750				\$250	
Total (Year One) Cost				\$11,750				\$250	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510300 Recruiting

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Recruitment	1	\$2,500	\$2,500	0	\$0	\$0	No								
<p>Justification: Need to increase the enrollment for the paramedic program.</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Enhanced Cost				\$2,500				\$0								
2016-2017 (Year One) Proposed																
High	EMS Week Celebration/Recruitment	1	\$500	\$500	1	\$500	\$500	No								
<p>Justification: EMS week is in May of each year and this is a way to show our preceptors and clinical providers that we appreciate their assistance and dedication to the EMS program. In doing this it will also allow for recruitment for new students</p>																
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Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from professional development to recruiting to institutionally track recruiting efforts													
Total (Year One) Proposed Cost				\$500				\$500								
Total (Year One) Cost				\$3,000				\$500								

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	EMS Travel	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Travel between locations for Coordinator and part-time skills lab staff. Required for accreditation standards and course support.									
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: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Annual Accreditation Dues	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No	
Justification: Annual Dues for accreditation.									
Remarks: No Data to Display									
High	National Association of EMS Educators	1	\$100	\$100	1	\$100	\$100	No	
Justification: Membership dues allows the educators to attend the training at a discounted rate.									
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: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	NAEMT Conference	1	\$2,000	\$2,000	1	\$1,750	\$1,750	No
Justification: Required professional development for Paramedic coordinator. NAEMT conference will be held in New Orleans, October 3-7th.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,000				\$1,750
2016-2017 (Year One) Proposed								
High	EMS Educators Workshop	1	\$2,500	\$2,500	0	\$2,500	\$0	No
Justification: Attending the World Expo supported by National Association of EMS Educators. Networking with other EMS educators is a requirement for accreditation.								
Remarks:								
		Date	Enterd By	Remark				
		02/19/2016	Cunningham, Tami	http://naemse.org/page/symposium				
Total (Year One) Proposed Cost				\$2,500				\$0
Total (Year One) Cost				\$4,500				\$1,750

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510500 Hospitality

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Paramedic Completion Ceremony	1	\$250	\$250	1	\$150	\$150	No
Justification: Completion ceremony for the paramedic cohort.								
Remarks: No Data to Display								
High	EMS Advisory Meeting	2	\$150	\$300	2	\$150	\$300	No
Justification: Advisory meeting are required for the program. Our EMS advisory members are very dedicated to the program and provide valuable input to the success of our program. The area service member provide preceptor-ship to our student at no charge, this will allow us to give back to the community that we serve. I am requesting 2 due to changes being made in the EMDS 105 course.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$550				\$450
Total (Year One) Cost				\$550				\$450

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 511002 Insurance - Liability

Budget Amunt: \$7,076

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Liability Insurance	116	\$61	\$7,076	82	\$61	\$5,002	Yes	
Justification: Liability insurance required for clinical placement.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,076				\$5,002	
Total (Year One) Cost				\$7,076				\$5,002	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$139,196

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Eubank, Charlotte .100%	1	\$94,301	\$94,301	1	\$95,716	\$95,716	No
Justification: Chief Financial Officer								
Remarks: No Data to Display								
High	Freeman, Anita A.100%	1	\$44,895	\$44,895	1	\$45,568	\$45,568	No
Justification: Executive Assistant to C F O								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$139,196				\$141,284
Total (Year One) Cost				\$139,196				\$141,284

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,643

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Eubank, Charlotte .100%	1	\$14,643	\$14,643	1	\$14,848	\$14,848	No	
Justification: Chief Financial Officer									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$14,643	\$14,848	
						Total (Year One) Cost			\$14,643
								\$14,848	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,538

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Freeman, Anita A.100%	1	\$3,538	\$3,538	1	\$3,585	\$3,585	No	
Justification: Executive Assistant to C F O									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,538				\$3,585	
Total (Year One) Cost				\$3,538				\$3,585	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Eubank, Charlotte .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Chief Financial Officer									
Remarks: No Data to Display									
High	Freeman, Anita A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Executive Assistant to C F O									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$13,368				\$13,368	
Total (Year One) Cost				\$13,368				\$13,368	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500203 FICA

Budget Amunt: \$4,801

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Eubank, Charlotte .100%	1	\$1,367	\$1,367	1	\$1,388	\$1,388	No	
Justification: Chief Financial Officer									
Remarks: No Data to Display									
High	Freeman, Anita A.100%	1	\$3,434	\$3,434	1	\$3,486	\$3,486	No	
Justification: Executive Assistant to C F O									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,801				\$4,874	
Total (Year One) Cost				\$4,801				\$4,874	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510000 Office Supplies

Budget Amunt: \$2,436

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Copy charges	12	\$33	\$396	12	\$33	\$396	No	
Justification: cost per copy or print. Amount based on historical average of actuals. FY16 monthly average was \$32.44.									
Remarks: No Data to Display									
High	General office supplies	12	\$170	\$2,040	12	\$150	\$1,800	No	
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.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,436				\$2,196	
Total (Year One) Cost				\$2,436				\$2,196	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510005 Postage

Budget Amunt: \$30

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	General postage	1	\$30	\$30	1	\$30	\$30	No	
Justification: Our office does not have any mass mailings but does have the occasional need to overnight something.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$30				\$30	
Total (Year One) Cost				\$30				\$30	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Disclosure compliance Gilmore Bell	1	\$900	\$900	1	\$900	\$900	No
<p>Justification: Gilmore Bell provides the preparation and annual required filing for all tax exempt bond issues with EMMA to demonstrate compliance with continuing disclosure obligations. Amount is per contract.</p> <p>Remarks: No Data to Display</p>								
High	Post issuance tax compliance Gilmore Bell	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Gilmore Bell will prepare a close out report on the use of the proceeds from tax exempt bond proceeds to demonstrate tax law compliance. Amount is an annual installment for 5 years beginning 4/15/14 and totaling \$3,000.</p> <p>Remarks: No Data to Display</p>								
High	Third party administration 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	\$0	\$0	1	\$0	\$0	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>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,320				\$2,320
Total (Year One) Cost				\$2,320				\$2,320

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510201 Audit Services

Budget Amunt: \$32,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Annual independent audit	1	\$32,000	\$32,000	1	\$32,000	\$32,000	No	
<p>Justification: Annual independent audit required for federal funding compliance with Circular A-133. Amount estimated based on KMT contract: FY15 audit \$30500, FY16 audit \$32000, FY17 audit \$33500</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$32,000				\$32,000	
Total (Year One) Cost				\$32,000				\$32,000	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	MCCA CBO meetings	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Attend the meeting of Missouri Community College Business Officers at the annual MCCA conference									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$1,000	
Total (Year One) Cost				\$1,000				\$1,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	NACUBO/CACUBO	1	\$2,704	\$2,704	1	\$2,704	\$2,704	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. FY15 actuals were \$2704. Dues are paid in May. This amount also includes (\$200) membership in Central Association of College & University Business Officers (CACUBO).</p> <p>Remarks: No Data to Display</p>									
High	AICPA	1	\$350	\$350	1	\$350	\$350	No	
<p>Justification: American Institute of Certified Public Accountants (AICPA) - National membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY16 actual paid was \$345.83. Dues are paid in August.</p> <p>Remarks: No Data to Display</p>									
High	MSCPA	1	\$380	\$380	1	\$380	\$380	No	
<p>Justification: Missouri Society of Certified Public Accountants (MSCPA) - State membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY15 actuals were \$380 and mocpa.org still shows this same rate. Dues are paid in June</p> <p>Remarks: No Data to Display</p>									
High	State Board of Accountancy	1	\$0	\$0	1	\$0	\$0	No	
<p>Justification: Required to maintain state CPA license for CFO. Renews every other year. 2 year license was renewed in FY14 at \$80, so is due again in FY16. pr.mo.gov shows \$80 as the current renewal rate. No FY17 amount budgeted, but included item as a placeholder.</p> <p>Remarks: No Data to Display</p>									
High	CCBO	1	\$450	\$450	1	\$450	\$450	No	
<p>Justification: Community College Business Officers (CCBO) - Institutional membership. Leadership and professional growth opportunities specifically networking with other cc business officers. Dues are based on enrollment. FY15 actuals were \$450 and ccbo.org shows \$450 as the current rate. Dues are paid in May</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. FY16 actual was \$11.25</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$3,896		
				Total (Year One) Cost			\$3,896		

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510404 Professional Development

Budget Amunt: \$6,279

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	CCBO annual conference	1	\$2,700	\$2,700	1	\$2,700	\$2,700	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</p> <p>See travel request in files</p> <p>Remarks: No Data to Display</p>									
High	CCBO spring board meeting	1	\$1,500	\$1,500	1	\$1,500	\$1,500	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 FY16 meeting in Orlando. See travel document in files.</p> <p>Remarks: No Data to Display</p>									
High	Webinars	11	\$189	\$2,079	11	\$189	\$2,079	No	
<p>Justification: Webinar training is a cost effective way to get training toward the CFO required 40 hours of CPE per year as well as other training needed in the division.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$6,279				\$6,279	
Total (Year One) Cost				\$6,279				\$6,279	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510904 Telephone

Budget Amunt: \$636

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	CFO cell phone	12	\$53	\$636	12	\$53	\$636	No
	Justification: Based on historical							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$636	
				Total (Year One) Cost			\$636	

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$3,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Lawncare	6	\$140	\$840	6	\$140	\$840	No
	Justification: Based on history							
	Remarks: No Data to Display							
High	General repairs	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No
	Justification: Based on historical repairs needed for the building for major systems like roof or HVAC. Due to the distance and workload, repairs are generally outsourced.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,840				\$3,340
Total (Year One) Cost				\$3,840				\$3,340

Budget Detail and Forecast

Budget Account: HB19/BPB Bond Series 2015 - Eubank, Charlotte

Account Number: 24-00-86008

GL Code: 550001 Land Improvements

Budget Amunt: \$690,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Parking lot lighting & repairs	1	\$650,000	\$650,000	1	\$650,000	\$650,000	No	
Justification: Per HB19 approved appropriation project list									
Remarks: No Data to Display									
High	Sidewalks	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No	
Justification: Per HB19 approved appropriation project list									
\$60,000 initial budget - \$18234.29 spent as of 3/31/16 = approx. \$40k									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$690,000				\$690,000	
Total (Year One) Cost				\$690,000				\$690,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Replace interior locks	1	\$40,000	\$40,000	1	\$40,000	\$40,000	Yes
	Justification: Per approved HB19 appropriation project list							
	Remarks: No Data to Display							
High	Exterior doors	1	\$36,000	\$36,000	1	\$36,000	\$36,000	No
	Justification: Per HB19 approved appropriations project list							
	\$55000 initial budget - \$18980.35 spent as of 3/31/16 = approx. \$36000							
	Remarks: No Data to Display							
High	Windows	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
	Justification: Per HB19 approved appropriation project list							
	Remarks: No Data to Display							
High	Westover Admin Improvements	1	\$720,000	\$720,000	1	\$720,000	\$720,000	Yes
	Justification: Per HB19 approved appropriations project list							
	\$791368 initial budget - \$62861.87 spent as of 3/31/16 = approx. \$720k							
	Remarks: No Data to Display							
High	Crisp Improvements	1	\$44,000	\$44,000	1	\$44,000	\$44,000	Yes
	Justification: Per HB19 approved appropriations project list							
	Remarks: No Data to Display							
High	Tinnin improvements	1	\$155,000	\$155,000	1	\$155,000	\$155,000	Yes
	Justification: Per HB19 approved appropriations project list							
	\$173000 initial budget - \$14082 spent as of 3/31/16 = \$155k							
	Remarks: No Data to Display							
High	Education Bldg	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No
	Justification: Per HB19 approved appropriation project list							
	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
2016-2017 (Year One) Proposed								
High	ARC improvements	1	\$70,000	\$70,000	1	\$70,000	\$70,000	No
Justification: Per HB19 approved appropriation project list								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,082,500				\$1,082,500
Total (Year One) Cost				\$1,082,500				\$1,082,500

Budget Detail and Forecast

Budget Account: Plant Fund - Eubank, Charlotte

Account Number: 51-00-00000

GL Code: 530003 Interest

Budget Amunt: \$849,375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bond 2012B Principal	1	\$225,000	\$225,000	1	\$225,000	\$225,000	No
Justification: Per debt service schedule								
Remarks: No Data to Display								
High	Bond 2012B Interest	2	\$75,000	\$150,000	2	\$75,000	\$150,000	No
Justification: Per debt service schedule								
Remarks: No Data to Display								
High	Bond 2014 Principal	1	\$325,000	\$325,000	1	\$325,000	\$325,000	No
Justification: Per debt service schedule								
Remarks: No Data to Display								
High	Bond 2014 Interest	1	\$149,375	\$149,375	1	\$149,375	\$149,375	No
Justification: Per debt service schedule								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$849,375				\$849,375
Total (Year One) Cost				\$849,375				\$849,375

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$63,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Halcumb, Cambrea L.100%	1	\$63,345	\$63,345	1	\$64,295	\$64,295	No	
Justification: Director of Procurement Serv									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$63,345	\$64,295	
						Total (Year One) Cost			\$63,345
								\$64,295	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$23,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hunsberger, Kevin S.100% \$11.79	1	\$23,920	\$23,920	1	\$24,523	\$24,523	No	
Justification: Purchasing Agent									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$23,920	\$24,523	
						Total (Year One) Cost	\$23,920	\$24,523	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,154

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Halcumb, Cambrea L.100%	1	\$10,154	\$10,154	1	\$10,292	\$10,292	No	
Justification: Director of Procurement Serv									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,154	\$10,292	
						Total (Year One) Cost			\$10,154
								\$10,292	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,099

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hunsberger, Kevin S.100% \$11.79	1	\$2,099	\$2,099	1	\$2,141	\$2,141	No	
Justification: Purchasing Agent									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,099				\$2,141	
Total (Year One) Cost				\$2,099				\$2,141	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Halcumb, Cambrea L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Director of Procurement Serv								
Remarks: No Data to Display								
High	Hunsberger, Kevin S.100% \$11.5	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Purchasing Agent								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,368				\$13,368
Total (Year One) Cost				\$13,368				\$13,368

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500203 FICA

Budget Amunt: \$2,749

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Halcumb, Cambrea L.100%	1	\$919	\$919	1	\$932	\$932	No
Justification: Director of Procurement Serv								
Remarks: No Data to Display								
High	Hunsberger, Kevin S.100% \$11.79	1	\$1,830	\$1,830	1	\$1,876	\$1,876	No
Justification: Purchasing Agent								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,749				\$2,808
Total (Year One) Cost				\$2,749				\$2,808

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	
2016-2017 (Year One) Proposed									
High	Postage	1	\$10	\$10	1	\$10	\$10	No	
Justification: Postage for vendor mailing, return packages and misc. communications from the purchasing department.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10				\$10	
Total (Year One) Cost				\$10				\$10	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510100 Equipment

Budget Amunt: \$3,659

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Purchase Office Furniture for Purchasing Assistant office Justification: Desk \$2,000 Chair \$159 File Cabinet \$500 Floor mat \$100 Guest chairs \$400 Armoire \$500 Remarks: No Data to Display	1	\$3,659	\$3,659	0	\$0	\$0	No
				Total (Year One) Enhanced Cost			\$3,659	\$0
				Total (Year One) Cost			\$3,659	\$0

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Purchase Adobe Pro for Purchasing Assistant	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Purchase Adobe Pro for Purchasing Assistant as there are numerous times that Purchasing has to complete, modify &/or generate forms that require this program.</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: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510302 Advertising

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bid ads	1	\$800	\$800	1	\$800	\$800	No	
Justification: Bid Ads for future construction projects - Events Center & other ads as required									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$800				\$800	
Total (Year One) Cost				\$800				\$800	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Off site inventory verification	1	\$250	\$250	1	\$250	\$250	No	
Justification: Fuel for off site inventory verification									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$250				\$250	
Total (Year One) Cost				\$250				\$250	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510403 Membership & Dues

Budget Amunt: \$899

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	NAEP Membership	1	\$800	\$800	1	\$800	\$800	No
	Justification: NAEP Membership							
	Remarks: No Data to Display							
High	Amazon Prime membership	1	\$99	\$99	1	\$99	\$99	No
	Justification: Amazon Prime membership							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$899				\$899
Total (Year One) Cost				\$899				\$899

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511000 Insurance - Property

Budget Amunt: \$75,933

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Insurance-Property	1	\$75,933	\$75,933	1	\$75,933	\$75,933	No	
Justification: FY16' premium was \$69,030. Proposed total is based on last years premium plus 10% for potential premium increase.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$75,933				\$75,933	
Total (Year One) Cost				\$75,933				\$75,933	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511001 Insurance - Automobile

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	
2016-2017 (Year One) Proposed									
High	Insurance-Automobile	2	\$1,000	\$2,000	2	\$1,000	\$2,000	No	
Justification: Funds to cover \$1,000 per incident deductible in the event of accidents.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511002 Insurance - Liability

Budget Amunt: \$84,468

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Insurance - Liability	1	\$84,468	\$84,468	1	\$84,468	\$84,468	No
<p>Justification: FY'16 premium total was \$76,789. Proposed total is based on last years premium plus 10% for potential premium increase.</p> <p style="margin-left: 40px;">General Liability - \$64,427 School Board Liability - 12,272 Treasurer's Bond - \$90</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$84,468	
				Total (Year One) Cost			\$84,468	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511003 Insurance - Worker's Comp

Budget Amunt: \$93,452

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Insurance - Worker's Comp	1	\$93,452	\$93,452	1	\$93,452	\$93,452	No	
Justification: FY'16 premium was \$84,957. Proposed total is based on last years premium plus 10% for potential premium increase.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$93,452				\$93,452	
Total (Year One) Cost				\$93,452				\$93,452	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511004 Insurance - State Unemployment

Budget Amunt: \$59,505

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Insurance - State Unemployment	1	\$59,505	\$59,505	1	\$59,505	\$59,505	No
	Justification: Insurance required by the State. Rates are based on claims history-historical actual with possible 10% increase. Q1 2015 - \$29,127 Q2 2015 - \$11,419 Q3 2015 - \$5,309 Q4 2015 - \$8,241							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$59,505	
				Total (Year One) Cost			\$59,505	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$21,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wooldridge, David C.100% \$10.76	1	\$21,840	\$21,840	1	\$22,381	\$22,381	No	
Justification: Mail Services/ Recieving Agent									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$21,840	\$22,381	
						Total (Year One) Cost	\$21,840	\$22,381	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,957

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wooldridge, David C.100% \$10.76	1	\$1,957	\$1,957	1	\$1,994	\$1,994	No	
Justification: Mail Services/ Recieving Agent									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,957				\$1,994	
Total (Year One) Cost				\$1,957				\$1,994	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wooldridge, David C.100% \$10.5	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Mail Services/ Recieving Agent									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500203 FICA

Budget Amunt: \$1,671

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wooldridge, David C.100% \$10.76	1	\$1,671	\$1,671	1	\$1,712	\$1,712	No	
Justification: Mail Services/ Recieving Agent									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,671				\$1,712	
Total (Year One) Cost				\$1,671				\$1,712	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510000 Office Supplies

Budget Amunt: \$362

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$362	\$362	1	\$200	\$200	No
	Justification: Replacement Fax Cartridge \$70 Printer Paper \$117 Boxes for Shipments \$45 Packaging Tape \$55 Printer Cartridge \$75							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$200	
				Total (Year One) Cost			\$200	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510005 Postage

Budget Amunt: \$20

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$20	\$20	1	\$20	\$20	No	
Justification: Occasional postage due on incoming items not identified by department									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20				\$20	
Total (Year One) Cost				\$20				\$20	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510100 Equipment

Budget Amunt: \$11,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Vehicle purchase for Mail Services	1	\$10,000	\$10,000	1	\$2,500	\$2,500	No
<p>Justification: the current van has had multiple major repairs in the last year and is currently not drivable. It will cost more to fix it than the vehicle is worth. Propose to purchase a reliable used vehicle suitable for moving mail/boxes/shipments around PB campus (need cargo space). See pictures of van in documents.</p> <p>USED VEHICLE FROM SURPLUS OR REPAIR.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,000			\$2,500	
2016-2017 (Year One) Proposed								
High	Equipment	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Dollie(s), replacement wheels &/or tires for existing equipment</p> <p>Remarks: No Data to Display</p>								
High	Inventory Labels	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Replacement inventory labels</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,300			\$1,300	
Total (Year One) Cost				\$11,300			\$3,800	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Premium Regional mail metering service	1	\$1,540	\$1,540	1	\$1,540	\$1,540	No	
<p>Justification: Mail metering service charge from Premium Regional contract list this charge as a Permitting/Metering/Sealing Fee - \$0.026/letter</p> <p>Remarks: No Data to Display</p>									
High	Premium Regional Mail Service annual pick up fee	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No	
<p>Justification: Mail service pick-up daily from TRC PB Campus & delivers to Post Office for processing</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,640				\$2,640	
Total (Year One) Cost				\$2,640				\$2,640	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510905 Fuel

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Fuel	1	\$600	\$600	1	\$400	\$400	No	
<p>Justification: Local trips to post office, Fed Ex box and off site inventory. Inventory trips to centers will be increased this year due verification of grant specific inventory.</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: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$52,788

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hamann, Melanie N.100%	1	\$52,788	\$52,788	1	\$53,580	\$53,580	No	
Justification: Registrar									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$52,788	\$53,580	
				Total (Year One) Cost			\$52,788	\$53,580	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$47,383

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant Academic Records Clerk 100% \$10.86	1	\$22,589	\$22,589	1	\$22,589	\$22,589	No
Justification: Academic Records Clerk								
Remarks: No Data to Display								
High	Spradling, Wendy L.100% \$12.22	1	\$24,794	\$24,794	1	\$25,418	\$25,418	No
Justification: Academic Record Manager								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$47,383				\$48,007
Total (Year One) Cost				\$47,383				\$48,007

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hamann, Melanie N.100%	1	\$8,623	\$8,623	1	\$8,738	\$8,738	No	
Justification: Registrar									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,623				\$8,738	
Total (Year One) Cost				\$8,623				\$8,738	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,167

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant Academic Records Clerk 100% \$10.86	1	\$2,008	\$2,008	1	\$2,008	\$2,008	No
Justification: Academic Records Clerk								
Remarks: No Data to Display								
High	Spradling, Wendy L.100% \$12.22	1	\$2,159	\$2,159	1	\$2,202	\$2,202	No
Justification: Academic Record Manager								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,167				\$4,210
Total (Year One) Cost				\$4,167				\$4,210

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hamann, Melanie N.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Registrar									
Remarks: No Data to Display									
High	Vacant Academic Records Clerk 100% \$10.86	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Academic Records Clerk									
Remarks: No Data to Display									
High	Spradling, Wendy L.100% \$11.92	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Academic Record Manager									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$20,052	
Total (Year One) Cost				\$20,052				\$20,052	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500203 FICA

Budget Amunt: \$4,390

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hamann, Melanie N.100%	1	\$765	\$765	1	\$777	\$777	No
Justification: Registrar								
Remarks: No Data to Display								
High	Vacant Academic Records Clerk 100% \$10.86	1	\$1,728	\$1,728	1	\$1,728	\$1,728	No
Justification: Academic Records Clerk								
Remarks: No Data to Display								
High	Spradling, Wendy L.100% \$12.22	1	\$1,897	\$1,897	1	\$1,944	\$1,944	No
Justification: Academic Record Manager								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,390				\$4,449
Total (Year One) Cost				\$4,390				\$4,449

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2016-2017 (Year One) Enhanced														
High	Furniture	1	\$2,758	\$2,758	0	\$0	\$0	No						
<p>Justification: To create a professional and uniform office space with counter to ensure student privacy. Desk \$1200 2-2 high lateral file cabinet @ \$260 tall bookcase \$215 counter around desk - \$823 www.officedepot.com</p> <p>I have added pictures in the document library to show we currently have 8 pieces of mismatched furniture pieced together.</p> <p>Remarks: No Data to Display</p>														
High	Furniture	1	\$1,390	\$1,390	0	\$0	\$0	No						
<p>Justification: To create a professional and uniform office space Desk \$1200 Guest chair \$190</p> <p>I have added pictures in the document library to show mismatched furniture.</p> <p>Remarks: No Data to Display</p>														
High	Furniture	1	\$2,445	\$2,445	0	\$0	\$0	No						
<p>Justification: To create a professional and uniform office space Desk \$1200 Bookshelf \$125 File Cabinet \$150 Credenza/storage \$500 Guest Chair 2 @ \$190</p> <p>I have added pictures in the document library to show mismatched furniture.</p> <p>Remarks: No Data to Display</p>														
High	Scanner for Microfilm	1	\$3,500	\$3,500	0	\$0	\$0	No						
<p>Justification: Transfer microfilm to digital format. This will preserve the life of the record because the film is old and brittle. Storage in digital format allows for back up on the server to avoid loss.</p> <p>Remarks:</p> <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>05/05/2016</td> <td>Eubank, Charlotte</td> <td>This sounds like something we might be able to buy used? Seems like you only need it until you finish digitizing microfilm and then it is no longer needed. Maybe state surplus?</td> </tr> </tbody> </table>									Date	Enterd By	Remark	05/05/2016	Eubank, Charlotte	This sounds like something we might be able to buy used? Seems like you only need it until you finish digitizing microfilm and then it is no longer needed. Maybe state surplus?
Date	Enterd By	Remark												
05/05/2016	Eubank, Charlotte	This sounds like something we might be able to buy used? Seems like you only need it until you finish digitizing microfilm and then it is no longer needed. Maybe state surplus?												
Total (Year One) Enhanced Cost				\$10,093										
Total (Year One) Cost				\$10,093										

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510303 Printing

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Diploma Paper	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No
	Justification: Diploma Paper							
	Remarks: No Data to Display							
High	Transcript Paper	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
	Justification: Transcript Paper							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Misc Travel	1	\$200	\$200	1	\$200	\$200	No
Justification: Travel to Colleague User Group meetings, area counselor conferences, meetings in Jeff City								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510403 Membership & Dues

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	MACRAO Dues	1	\$100	\$100	1	\$100	\$100	No
Justification: Networking with Registrars in the state								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Proposed								
High	Ellucian Live	1	\$3,000	\$3,000	0	\$3,000	\$0	No
	<p>Justification: Ellucian Lve This conference provides training and best-practices sessions for Colleague Users. This conference will allow me to network with other Registrar's using Colleague. I have attended Ellucian Live a few times and I always learned a lot of new processes to help users across the college. This year, I would be able to concentrate on Registrar functions. This conference helps users maximize the value of the Colleague software.</p> <p>Registration \$1120 Hotel \$900(225*4) Flight \$450 Food \$330 (66*5) Mileage \$200</p> <p>CUT TO PRESERVE FA ATTENDANCE. CSE</p>							
	Remarks: No Data to Display							
High	COTA Conference	1	\$350	\$350	1	\$350	\$350	No
	<p>Justification: COTA Conference/MRT Conference Hotel, Registration, Mileage, Food</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$3,350			\$350
				Total (Year One) Cost	\$3,350			\$350

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$89,072

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																		
2016-2017 (Year One) Enhanced																										
High	Increase Assistant Director Salary	1	\$9,100	\$9,100	0	\$0	\$0	No																		
<p>Justification: Do to the increased duties assigned to the Assistant Director the salary should reflect the increase.</p> <p>Current salary \$30,900.</p>																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 15%;">Date</td> <td style="width: 25%;">Enterd By</td> <td colspan="6">Remark</td> </tr> <tr> <td></td> <td>05/05/2016</td> <td>Eubank, Charlotte</td> <td colspan="6">additional cost of benefits?</td> </tr> </table>									Remarks:	Date	Enterd By	Remark							05/05/2016	Eubank, Charlotte	additional cost of benefits?					
Remarks:	Date	Enterd By	Remark																							
	05/05/2016	Eubank, Charlotte	additional cost of benefits?																							
Total (Year One) Enhanced Cost				\$9,100				\$0																		
2016-2017 (Year One) Proposed																										
High	Vacant Director Dexter Ctr, 100%	1	\$49,072	\$49,072	1	\$49,072	\$49,072	No																		
<p>Justification: Director, Dexter Ctr</p>																										
<p>Remarks: No Data to Display</p>																										
High	Whitesell, Jennifer D.100%	1	\$30,900	\$30,900	1	\$31,364	\$31,364	No																		
<p>Justification: Assistant Coordinator, Dexter</p>																										
<p>Remarks: No Data to Display</p>																										
Total (Year One) Proposed Cost				\$79,972				\$80,436																		
Total (Year One) Cost				\$89,072				\$80,436																		

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,363

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Coffer, Arisa J.100% \$10.03	1	\$20,363	\$20,363	1	\$20,862	\$20,862	No	
Justification: Campus Ctr Facilitator - Dexte									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$20,363	\$20,862	
				Total (Year One) Cost			\$20,363	\$20,862	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,038

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Boggess, Dennis A.100% \$9.50	1	\$9,038	\$9,038	1	\$9,263	\$9,263	No	
Justification: Part-Time Facilitator Dexter									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$9,038	\$9,263	
						Total (Year One) Cost	\$9,038	\$9,263	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,535

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant Director Dexter Ctr, 100%	1	\$8,085	\$8,085	1	\$8,085	\$8,085	No
Justification: Director, Dexter Ctr								
Remarks: No Data to Display								
High	Whitesell, Jennifer D.100%	1	\$5,450	\$5,450	1	\$5,517	\$5,517	No
Justification: Assistant Coordinator, Dexter								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,535				\$13,602
Total (Year One) Cost				\$13,535				\$13,602

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,855

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Coffer, Arisa J.100% \$10.03	1	\$1,855	\$1,855	1	\$1,890	\$1,890	No	
Justification: Campus Ctr Facilitator - Dexte									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,855	\$1,890	
						Total (Year One) Cost			\$1,855
								\$1,890	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Coffer, Arisa J.100% \$9.79	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Campus Ctr Facilitator - Dexte									
Remarks: No Data to Display									
High	Vacant Director Dexter Ctr, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director, Dexter Ctr									
Remarks: No Data to Display									
High	Whitesell, Jennifer D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Assistant Coordinator, Dexter									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$20,052	
Total (Year One) Cost				\$20,052				\$20,052	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500203 FICA

Budget Amunt: \$3,409

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bogges, Dennis A.100% \$9.50	1	\$691	\$691	1	\$709	\$709	No
Justification: Part-Time Facilitator Dexter								
Remarks: No Data to Display								
High	Coffer, Arisa J.100% \$10.03	1	\$1,558	\$1,558	1	\$1,596	\$1,596	No
Justification: Campus Ctr Facilitator - Dexte								
Remarks: No Data to Display								
High	Vacant Director Dexter Ctr, 100%	1	\$712	\$712	1	\$712	\$712	No
Justification: Director, Dexter Ctr								
Remarks: No Data to Display								
High	Whitesell, Jennifer D.100%	1	\$448	\$448	1	\$455	\$455	No
Justification: Assistant Coordinator, Dexter								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,409				\$3,472
Total (Year One) Cost				\$3,409				\$3,472

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
<p>Justification: This money will be used to purchase the following supplies:</p> <p style="margin-left: 40px;">Paper 14 cases at \$38.32/case = \$536.48 Pens 2 boxes at \$3.26 = \$6.52 Pencils 10 packs at \$.68 = \$6.80 Toner We have 5 HP LaserJet P3011/P3015 printers. This is also our VendPrint printer. Toner number is CE255a (55A). \$389.95/ea for dual pack so 3 x \$389.95 = \$1169.85 White-Out corrector tape 2 packs at \$3.94 = \$7.88 Highlighters 2 packs at \$5.92 = \$11.84 Pens papermate 2 packs at \$10.14 = \$20.28 Sharpie pens 1 pack at \$16.35 = \$16.35 Uni-ball pens 2 packs at \$17.56 = \$35.12 Duct tape 1 at \$6.76 = \$6.76 Legal Pads 2 packs at \$5.83 = \$11.66 Hanging file folders 5 boxes at \$16.36/ea = \$81.80 zips ties to hang out enrollment sign 1 pack at \$5.99 air freshener 4 packs at \$5.99 each = \$23.96</p> <p style="margin-left: 40px;">REDUCED BASED ON FY16 ACTUALS. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,000				\$1,000
Total (Year One) Cost				\$2,000				\$1,000

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Instructional Supplies	1	\$1,250	\$1,250	1	\$1,000	\$1,000	No	
	Justification: Paper 15 case at \$38.32/case = \$574.80 Dry Erase Markers 10 boxes at \$13.13/each = \$131.30 Pens 4 boxes at \$3.26 = \$13.04 Pencils 10 packs at \$.68 = \$6.80 Dry Eraser Marker Cleaner 1 Bottle \$20.11 Apperson Scantron Sheets \$36.50/pack x 5 packs \$252 Spray Bottles 8 at \$.53 = \$4.24 Plastic cup for Title III instruction \$7/pack x 3 packs = \$21 REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,250	\$1,000	
				Total (Year One) Cost			\$1,250	\$1,000	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510005 Postage

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	postage	1	\$50	\$50	1	\$50	\$50	No	
Justification: To account for any mailings that may occur during the year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50				\$50	
Total (Year One) Cost				\$50				\$50	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

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
2016-2017 (Year One) Enhanced								
High	purchase of new phone	2	\$100	\$200	0	\$0	\$0	No
<p>Justification: Purchase new VoIP EXP39 Expansion (additional programmable number pad) phone for the Adjunct lounge. This would allow the adjuncts and our work study to make follow up calls to students who are missing class. This would also allow Jennifer to make calls to students more privately.</p> <p>Also purchase phone for ITV class room to make communication with campus easier when problems arise.</p> <p>SATWOOD CAN PROVIDE PHONE FROM INVENTORY. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$200				\$0
Total (Year One) Cost				\$200				\$0

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$2,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Snow and Ice removal	1	\$1,200	\$1,200	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Snow and Ice removal for the winter.</p> <p style="margin-left: 80px;">3 times at \$400 each</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$0
2016-2017 (Year One) Proposed								
High	Allied Waste Services	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p style="margin-left: 40px;">Justification: We have not had an increase since 2014 and expect to have on in the upcoming year.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$2,700				\$1,500

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510300 Recruiting

Budget Amunt: \$2,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2016-2017 (Year One) Enhanced														
High	Increase to recruitment Travel	1	\$410	\$410	1	\$410	\$410	No						
<p>Justification: Travel for meetings to campus and meetings with county schools. Travel to 7 Stoddard County schools twice a year 160 miles *2=320 miles. visit Career and Technology Centers at New Madrid, Sikeston and Cape twice per year 120 * 2=240 miles. Several trips to campus per month 3900 miles. Additional committee meetings and travel to area town to promote Dexter Center degree programs 4000 miles * .54 = \$2160</p> <p>\$410 increase from approved travel previous continuous budget year</p> <p>Remarks: No Data to Display</p>														
Total (Year One) Enhanced Cost				\$410				\$410						
2016-2017 (Year One) Proposed														
High	Recruitment Travel	1	\$1,750	\$1,750	1	\$1,450	\$1,450	No						
<p>Justification: Travel for meetings to campus and meetings with county schools. Travel to 7 Stoddard County schools twice a year 160 miles *2=320 miles. visit Career and Technology Centers at New Madrid, Sikeston and Cape twice per year 120 * 2=240 miles. Several trips to campus per month 3900 miles. Additional committee meetings and travel to area town to promote Dexter Center degree programs 4000 miles * .54 = \$2160</p> <p>\$1750 requested and approved last year continuous operation for FY 17.</p> <p>Remarks:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td>05/04/2016</td> <td>Eubank, Charlotte</td> <td>moved from travel to recruiting to institutionally track recruiting efforts</td> </tr> </tbody> </table>									Date	Enterd By	Remark	05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts
Date	Enterd By	Remark												
05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts												
Total (Year One) Proposed Cost				\$1,750				\$1,450						
Total (Year One) Cost				\$2,160				\$1,860						

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510304 Public Relations

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
2016-2017 (Year One) Proposed								
High	Community events	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: Recruit students by participating in the following community events but not limited to:</p> <ul style="list-style-type: none"> Dexter Tailgate (Regional Healthcare Foundation) \$300 Chamber After Hours \$250 Chamber Banquet \$600 Stoddard County Fair \$200 Student/Instructor Appreciation Day \$600 Stoddard County Counselors Meeting \$150 Green Diesel Job Fair \$400 <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,500	
				Total (Year One) Cost			\$2,500	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Chamber of commerce	1	\$100	\$100	1	\$60	\$60	No	
	Justification: Dexter Chamber of Commerce \$100								
	Per examination of actual FY16 expenses, \$60 is Lion's Club and \$40 is the chamber membership. Area memberships to chambers of commerce are included in the president's budget. CSE								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$100	\$60	
						Total (Year One) Cost			\$100

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510501 Staff Meeting

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Pre semester adjunct meeting	1	\$100	\$100	0	\$100	\$0	No	
<p>Justification: We will hold a meeting prior to the Fall semester for all Adjuncts instructing at the Dexter Center. This will allow our current and new adjuncts to get an early start on any changes for the school year.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$100				\$0	
Total (Year One) Cost				\$100				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$98,070

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Rental facilities	1	\$98,070	\$98,070	1	\$98,070	\$98,070	No
<p>Justification: WE rent our facility for the Dexter Chamber of Commerce. We occupy 19,614 square feet and cost for occupation of space is \$5/sq. ft. The cost of rent is \$8,172.50/month.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$98,070				\$98,070
Total (Year One) Cost				\$98,070				\$98,070

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510900 Electricity

Budget Amunt: \$39,976

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Electricity	1	\$39,976	\$39,976	1	\$39,976	\$39,976	No
<p>Justification: Electricity at the Dexter Center for last year budget was \$34,762. We are right on track to meet this amount Ameron UE has projected a 15% increase so we are requesting the same. The 15% increase is \$5,214 for a total of \$39,976 for the new year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$39,976				\$39,976
Total (Year One) Cost				\$39,976				\$39,976

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 550004 Leased Bldg. Improvements

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Purchase Automatic Door Openers	1	\$12,000	\$12,000	0	\$0	\$0	No
	<p>Justification: the bathroom doors are very heavy and makes entrance very hard. Other students have to open and hold door open for the student to enter and also the same to leave. The east outside doors (2 double doors) also need to have automatic door openers for easier access to the building for students needing assistance. This access for students is where the bus transit lets students out.</p> <p style="margin-left: 40px;">\$4000 for Men's and Women's Restrooms \$8000 for East outside Doors 2 sets</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$12,000				\$0
Total (Year One) Cost				\$12,000				\$0

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510000 Office Supplies

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Supplies for Board Meetings	1	\$100	\$100	1	\$100	\$100	No
Justification: Includes pens, paper and other supplies that would be needed for the board meetings								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$100	
				Total (Year One) Cost			\$100	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510005 Postage

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Postage	1	\$50	\$50	1	\$50	\$50	No
Justification: To cover costs associated with mailing information for the board								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50	
				Total (Year One) Cost			\$50	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510200 Outsourced Services

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Dry cleaning for graduation regalia	6	\$50	\$300	6	\$50	\$300	No	
Justification: Dry cleaning and pressing for commencement regalia for the board members									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510302 Advertising

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Tax Levy	1	\$800	\$800	1	\$800	\$800	No	
Justification: Advertising in all newspapers within the college's taxing district for the Tax Levy meeting that occurs each August.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$800				\$800	
Total (Year One) Cost				\$800				\$800	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,810

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	MCCA Individual Dues	6	\$35	\$210	6	\$35	\$210	No	
Justification: Membership dues for each of the board members in MCCA									
Remarks: No Data to Display									
High	ACCT Association of Community College	1	\$4,000	\$4,000	0	\$4,000	\$0	No	
Justification: Annual membership for the Association of Community College Trustees									
Remarks: No Data to Display									
High	Patrons of the Arts	6	\$100	\$600	6	\$100	\$600	No	
Justification: Membership for each of the trustees in the Patrons of the Arts.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,810				\$810	
Total (Year One) Cost				\$4,810				\$810	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510500 Hospitality

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	AG Expo Breakfast	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: The Board provides breakfast for the vendors at the AG Expo in January each year								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,000	
				Total (Year One) Cost			\$2,000	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510501 Staff Meeting

Budget Amunt: \$6,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Board Room Refreshments	1	\$300	\$300	1	\$300	\$300	No	
Justification: Refreshments for board members and special guests during the monthly meetings									
Remarks: No Data to Display									
High	Board Luncheons	12	\$200	\$2,400	12	\$200	\$2,400	No	
Justification: Board lunch for each board meeting during the year. Based on the current pricing									
Remarks: No Data to Display									
High	Board Planning Retreat	1	\$350	\$350	1	\$350	\$350	No	
Justification: The annual retreat will be on the college campus this fiscal year. Will provide breakfast and lunch for the attendees at the meeting.									
Remarks: No Data to Display									
High	Employee Christmas Breakfast	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: This includes the meal and a small gift									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,050				\$6,050	
Total (Year One) Cost				\$6,050				\$6,050	

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$235,211

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cagle, Gina L.100%	1	\$45,923	\$45,923	1	\$46,612	\$46,612	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Davis, Judith .100%	0	\$34,000	\$0	0	\$34,000	\$0	No
	Justification: Temporary Instructor, Social S							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100% dept chair	1	\$5,100	\$5,100	1	\$5,100	\$5,100	No
	Justification: Department Chair, Social Scien							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100%	1	\$11,527	\$11,527	1	\$11,700	\$11,700	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	McDaniel, Kelly L.100%	1	\$52,510	\$52,510	1	\$53,298	\$53,298	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Niblock, Kristy N.100%	1	\$37,455	\$37,455	1	\$38,017	\$38,017	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Steiger, Carol-Lynn J.100%	1	\$47,805	\$47,805	1	\$48,522	\$48,522	No
	Justification: Instructor, Social Science							
	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
2016-2017 (Year One) Proposed								
High	Hoggard, Justin O.100% 9mths	1	\$34,891	\$34,891	1	\$35,414	\$35,414	Yes
Justification: Instructor, Social Science (from T3)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$235,211				\$238,663
Total (Year One) Cost				\$235,211				\$238,663

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cagle, Gina L.100%	1	\$7,628	\$7,628	1	\$7,728	\$7,728	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Davis, Judith .100%	0	\$5,899	\$0	0	\$5,899	\$0	No
	Justification: Temporary Instructor, Social S							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100% dept chair	1	\$740	\$740	1	\$740	\$740	No
	Justification: Department Chair, Social Scien							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100%	1	\$2,641	\$2,641	1	\$2,666	\$2,666	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	McDaniel, Kelly L.100%	1	\$8,583	\$8,583	1	\$8,697	\$8,697	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Niblock, Kristy N.100%	1	\$6,400	\$6,400	1	\$6,482	\$6,482	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Steiger, Carol-Lynn J.100%	1	\$7,901	\$7,901	1	\$8,005	\$8,005	No
	Justification: Instructor, Social Science							
	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
2016-2017 (Year One) Proposed								
High	Hoggard, Justin O.100% 9mths	1	\$5,059	\$5,059	1	\$5,135	\$5,135	Yes
Justification: Instructor, Social Science (from T3)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$38,952				\$39,453
Total (Year One) Cost				\$38,952				\$39,453

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$33,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cagle, Gina L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
High	Davis, Judith .100%	0	\$6,684	\$0	0	\$6,684	\$0	No
Justification: Temporary Instructor, Social S								
Remarks: No Data to Display								
High	Hoggard, Justin O.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Department Chair, Social Scien								
Remarks: No Data to Display								
High	McDaniel, Kelly L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
High	Niblock, Kristy N.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
High	Steiger, Carol-Lynn J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$33,420				\$33,420
Total (Year One) Cost				\$33,420				\$33,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cagle, Gina L.100%	1	\$666	\$666	1	\$676	\$676	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Davis, Judith .100%	0	\$493	\$0	0	\$493	\$0	No
	Justification: Temporary Instructor, Social S							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100% dept chair	1	\$74	\$74	1	\$74	\$74	No
	Justification: Department Chair, Social Scien							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100%	1	\$167	\$167	1	\$170	\$170	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	McDaniel, Kelly L.100%	1	\$761	\$761	1	\$773	\$773	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Niblock, Kristy N.100%	1	\$543	\$543	1	\$551	\$551	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Steiger, Carol-Lynn J.100%	1	\$693	\$693	1	\$704	\$704	No
	Justification: Instructor, Social Science							
	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
2016-2017 (Year One) Proposed								
High	Hoggard, Justin O.100% 9mths	1	\$506	\$506	1	\$514	\$514	Yes
Justification: Instructor, Social Science (from T3)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,410				\$3,462
Total (Year One) Cost				\$3,410				\$3,462

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

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
2016-2017 (Year One) Proposed								
High	Instructional Supplies	500	\$1	\$500	1	\$200	\$200	No
Justification: Yearly Instructional Supplies								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$500	\$200
				Total (Year One) Cost			\$500	\$200

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Faculty observation mileage	1	\$750	\$750	1	\$750	\$750	Yes	
Justification: Reimburse faculty for completing faculty observations at the external locations.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$750				\$750	
Total (Year One) Cost				\$750				\$750	

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510403 Membership & Dues

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Memembership Dues	1	\$600	\$600	1	\$350	\$350	No	
<p>Justification: Three faculty memberships to professional associations.</p> <p style="text-align: center;">REDUCED BASED ON ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$600				\$350	
Total (Year One) Cost				\$600				\$350	

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510404 Professional Development

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Go to Discipline Specific training.	1	\$2,000	\$2,000	1	\$750	\$750	No
Justification: Go to a discipline or pedagogy-style training to increase knowledge and effectiveness.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,000				\$750
Total (Year One) Cost				\$2,000				\$750

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$39,128

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bliss, Lisa G.100%	1	\$39,128	\$39,128	1	\$39,715	\$39,715	No	
Justification: Coordinator of Academic Suppor									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$39,128	\$39,715	
						Total (Year One) Cost			\$39,128
								\$39,715	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$22,978

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Clanahan, Matthew D.100% \$15.10 9mths	1	\$22,978	\$22,978	1	\$23,748	\$23,748	No	
Justification: Learning Support Specialist (from T3)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,978				\$23,748	
Total (Year One) Cost				\$22,978				\$23,748	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$50,232

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool Tutor Acad Supp \$13.20	1	\$50,232	\$50,232	1	\$51,480	\$51,480	No
<p style="margin-left: 40px;">Justification: Budget pool (4 positions @19.5hrs 50 weeks)</p> <p style="margin-left: 80px;">increase applies to continuing employees, does not raise beginning pay</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$50,232				\$51,480
Total (Year One) Cost				\$50,232				\$51,480

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,643

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bliss, Lisa G.100%	1	\$6,643	\$6,643	1	\$6,728	\$6,728	No	
Justification: Coordinator of Academic Suppor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,643				\$6,728	
Total (Year One) Cost				\$6,643				\$6,728	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Clanahan, Matthew D.100% \$15.10 9mths	1	\$1,920	\$1,920	1	\$1,973	\$1,973	No	
Justification: Learning Support Specialist (from T3)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,920				\$1,973	
Total (Year One) Cost				\$1,920				\$1,973	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$11,697

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bliss, Lisa G.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Coordinator of Academic Suppor								
Remarks: No Data to Display								
High	Clanahan, Matthew D.100% \$14.73 9mths	1	\$5,013	\$5,013	1	\$5,013	\$5,013	No
Justification: Learning Support Specialist (from T3)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,697				\$11,697
Total (Year One) Cost				\$11,697				\$11,697

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500203 FICA

Budget Amunt: \$6,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bliss, Lisa G.100%	1	\$567	\$567	1	\$576	\$576	No	
Justification: Coordinator of Academic Suppor									
Remarks: No Data to Display									
High	Budget Pool Tutor Acad Supp \$13.20	1	\$3,843	\$3,843	1	\$3,938	\$3,938	No	
Justification: Budget pool (4 positions @19.5hrs 50 weeks)									
Remarks: No Data to Display									
High	Clanahan, Matthew D.100% \$15.10 9mths	1	\$1,758	\$1,758	1	\$1,817	\$1,817	No	
Justification: Learning Support Specialist (from T3)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,168				\$6,331	
Total (Year One) Cost				\$6,168				\$6,331	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510000 Office Supplies

Budget Amunt: \$982

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$982	\$982	1	\$982	\$982	No
Justification: Miscellaneous supplies for the TLC.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$982				\$982
Total (Year One) Cost				\$982				\$982

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$588

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Dry Erase Table/workspace	3	\$196	\$588	3	\$196	\$588	No
<p>Justification: This ADA compliant table would be in the TLC on campus, 1 at Dexter, and 1 at Sikeston. This practice was observed at OTC's and University of Delaware's Tutoring Centers.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$588				\$588
Total (Year One) Cost				\$588				\$588

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	TLC Coordinator travel to centers	1	\$1,000	\$1,000	1	\$500	\$500	No	
<p>Justification: \$400 should be budgeted for the next fiscal year.</p> <p style="padding-left: 40px;">An additional \$600 is to compensate tutors who may need to travel for training or fill a tutoring need.</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: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510404 Professional Development

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	
2016-2017 (Year One) Enhanced									
High	CRLA Conference	1	\$2,100	\$2,100	1	\$2,100	\$2,100	No	
Justification: This is the estimated cost to send 2 tutors for the recertification process at the CRLA conference in Louisville, KY.									
Remarks: No Data to Display									
High	MRADE Conference in St. Joseph	1	\$1,100	\$1,100	1	\$250	\$250	No	
Justification: Send 2 tutors for CRLA compliance information, tutoring and persistence strategies.									
Remarks: No Data to Display									
High	CRLA training for all tutors	1	\$500	\$500	1	\$500	\$500	No	
Justification: Upon receiving CRLA tutoring certifying capabilities, all tutors must be trained according to our certification process. Being centrally located, Missy Marshall has agreed to host the training sessions. Additionally, all tutors need to be brought to campus for one session to become familiar with ARC resources.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$3,700				\$2,850	
Total (Year One) Cost				\$3,700				\$2,850	

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Hoggard, Justin

Account Number: 11-10-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$19,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2016-2017 (Year One) Enhanced														
High	Expand tutoring	1	\$6,440	\$6,440	0	\$0	\$0	No						
<p>Justification: Increase from (10 Hours to 15 Hours) = Tutoring budget: (2 position @ 15hrs 50 weeks).</p> <p>NOTE: The center directors have a need to increase the number of available hours of tutoring by 1.5 to make tutoring mandatory for those students who are on Academic Warning. Students who are currently on Academic Warning, must meet with the centers' staff at least three times during the semester. During these meetings, our staff can set up the tutoring sessions for the student and track their tutoring sessions by using TutorTrac.</p> <p>If a student can't meet with center tutor on the days he/she is available, our students can take advantage of the online tutoring services.</p> <p>Remarks: No Data to Display</p>														
Total (Year One) Enhanced Cost				\$6,440				\$0						
2016-2017 (Year One) Proposed														
High	Budget Pool PT Tutor Sikeston \$13.20	1	\$12,880	\$12,880	1	\$13,200	\$13,200	No						
<p>Justification: Budget pool (2 position @ 10hrs 50 weeks) Sikeston Tutoring</p> <p>increase applies to continuing employees, does not raise beginning pay</p> <p>Remarks:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td>04/20/2016</td> <td>Hoggard, Justin</td> <td>Changed Per C.F.O. instructions.</td> </tr> </tbody> </table>									Date	Enterd By	Remark	04/20/2016	Hoggard, Justin	Changed Per C.F.O. instructions.
Date	Enterd By	Remark												
04/20/2016	Hoggard, Justin	Changed Per C.F.O. instructions.												
Total (Year One) Proposed Cost				\$12,880				\$13,200						
Total (Year One) Cost				\$19,320				\$13,200						

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Hoggard, Justin

Account Number: 11-10-20000

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	
2016-2017 (Year One) Proposed									
High	Budget Pool PT Tutor Sikestrn \$13.20	1	\$985	\$985	1	\$1,010	\$1,010	No	
Justification: Budget pool (2 position @ 10hrs 50 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$985				\$1,010	
Total (Year One) Cost				\$985				\$1,010	

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Hoggard, Justin

Account Number: 11-15-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Expand tutoring	1	\$3,220	\$3,220	0	\$0	\$0	No
<p>Justification: Budget pool (10hrs 50 weeks)</p> <p>Increase from (10 Hours to 15 Hours) = Tutoring budget: (2 position @ 15hrs 50 weeks).</p> <p>NOTE: The center directors have a need to increase the number of available hours of tutoring by 1.5 to make tutoring mandatory for those students who are on Academic Warning. Students who are currently on Academic Warning, must meet with the centers' staff at least three times during the semester. During these meetings, our staff can set up the tutoring sessions for the student and track their tutoring sessions by using TutorTrac.</p> <p>If a student can't meet with center tutor on the days he/she is available, our students can take advantage of the online tutoring services.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,220				\$0
2016-2017 (Year One) Proposed								
High	Budget Pool PT Tutor Kennett \$13.20	1	\$6,440	\$6,440	1	\$6,600	\$6,600	No
<p>Justification: Budget pool (10hrs 50 weeks) Tutoring Kennett</p> <p>increase applies to continuing employees, does not raise beginning pay</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,440				\$6,600
Total (Year One) Cost				\$9,660				\$6,600

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Hoggard, Justin

Account Number: 11-15-20000

GL Code: 500203 FICA

Budget Amunt: \$493

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Budget Pool PT Tutor Kennett \$13.20	1	\$493	\$493	1	\$505	\$505	No	
Justification: Budget pool (10hrs 50 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$493				\$505	
Total (Year One) Cost				\$493				\$505	

Budget Detail and Forecast

Budget Account: Tutoring - Malden - Hoggard, Justin

Account Number: 11-20-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2016-2017 (Year One) Enhanced														
High	Expand tutoring	1	\$3,220	\$3,220	0	\$0	\$0	No						
<p>Justification: Budget pool (10hrs 50 weeks)</p> <p>Increase from (10 Hours to 15 Hours) = Tutoring budget: (2 position @ 15hrs 50 weeks).</p> <p>NOTE: The center directors have a need to increase the number of available hours of tutoring by 1.5 to make tutoring mandatory for those students who are on Academic Warning. Students who are currently on Academic Warning, must meet with the centers' staff at least three times during the semester. During these meetings, our staff can set up the tutoring sessions for the student and track their tutoring sessions by using TutorTrac.</p> <p>If a student can't meet with center tutor on the days he/she is available, our students can take advantage of the online tutoring services.</p> <p>Remarks: No Data to Display</p>														
Total (Year One) Enhanced Cost				\$3,220				\$0						
2016-2017 (Year One) Proposed														
High	Budget Pool PT Tutor Malden \$13.20	1	\$6,440	\$6,440	1	\$6,600	\$6,600	No						
<p>Justification: Budget pool (10hrs 50 weeks)</p> <p>Malden Tutoring</p> <p>increase applies to continuing employees, does not raise beginning pay</p> <p>Remarks:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: center;">Remark</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">04/20/2016</td> <td style="text-align: center;">Hoggard, Justin</td> <td style="text-align: center;">Changed per C.F.O. instructions.</td> </tr> </tbody> </table>									Date	Enterd By	Remark	04/20/2016	Hoggard, Justin	Changed per C.F.O. instructions.
Date	Enterd By	Remark												
04/20/2016	Hoggard, Justin	Changed per C.F.O. instructions.												
Total (Year One) Proposed Cost				\$6,440				\$6,600						
Total (Year One) Cost				\$9,660				\$6,600						

Budget Detail and Forecast

Budget Account: Tutoring - Malden - Hoggard, Justin

Account Number: 11-20-20000

GL Code: 500203 FICA

Budget Amunt: \$493

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Budget Pool PT Tutor Malden \$13.20	1	\$493	\$493	1	\$505	\$505	No	
Justification: Budget pool (10hrs 50 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$493				\$505	
Total (Year One) Cost				\$493				\$505	

Budget Account: Tutoring - Dexter - Hoggard, Justin
GL Code: 500002 Salaries - PT Support Staff

Account Number: 11-25-20000
Budget Amunt: \$9,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Expand tutoring	1	\$3,220	\$3,220	0	\$0	\$0	No
<p>Justification: Budget pool (10hrs 50 weeks)</p> <p>Increase from (10 Hours to 15 Hours) = Tutoring budget: (2 position @ 15hrs 50 weeks).</p> <p>NOTE: The center directors have a need to increase the number of available hours of tutoring by 1.5 to make tutoring mandatory for those students who are on Academic Warning. Students who are currently on Academic Warning, must meet with the centers' staff at least three times during the semester. During these meetings, our staff can set up the tutoring sessions for the student and track their tutoring sessions by using TutorTrac.</p> <p>If a student can't meet with center tutor on the days he/she is available, our students can take advantage of the online tutoring services.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,220			\$0	
2016-2017 (Year One) Proposed								
High	Budget Pool PT Tutor Dexter \$13.20	1	\$6,440	\$6,440	1	\$6,600	\$6,600	No
<p>Justification: Budget pool (10hrs 50 weeks)</p> <p>Increase from (10 Hours to 15 Hours) = Tutoring budget: (2 position @ 15hrs 50 weeks).</p> <p>NOTE: The center directors have a need to increase the number of available hours of tutoring by 1.5 to make tutoring mandatory for those students who are on Academic Warning. Students who are currently on Academic Warning, must meet with the centers' staff at least three times during the semester. During these meetings, our staff can set up the tutoring sessions for the student and track their tutoring sessions by using TutorTrac.</p> <p>If a student can't meet with center tutor on the days he/she is available, our students can take advantage of the online tutoring services.</p> <p>increase applies to continuing employees, does not raise beginning pay</p>								
Remarks:		Date	Enterd By	Remark				
		04/20/2016	Hoggard, Justin	moved to enhanced				
Remarks:		Date	Enterd By	Remark				
		04/20/2016	Hoggard, Justin	Changed per C.F.O instructions.				
Total (Year One) Proposed Cost				\$6,440			\$6,600	
Total (Year One) Cost				\$9,660			\$6,600	

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Hoggard, Justin

Account Number: 11-25-20000

GL Code: 500203 FICA

Budget Amunt: \$493

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Budget Pool PT Tutor Dexter \$13.20	1	\$493	\$493	1	\$505	\$505	No	
Justification: Budget pool (10hrs 50 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$493				\$505	
Total (Year One) Cost				\$493				\$505	

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510100 Equipment

Budget Amunt: \$798

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Purchase iPads to Promote Survey Response	2	\$399	\$798	0	\$0	\$0	No
	<p>Justification: In order to encourage participation in the Perkins 180-Day Follow-Up report, Career Services would like to purchase two iPads to give away as an incentive drawing.(one per each graduation...May and December). Those who respond will be entered into a drawing for an iPad.</p> <p>Apple iPad Air 16GB WiFi \$399.00 each</p> <p>walmart.com</p> <p>BUY KINDLES INSTEAD. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$798	\$0
				Total (Year One) Cost			\$798	\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Renewal of Career Services Central Online Career Office Management System	1	\$1,575	\$1,575	1	\$1,575	\$1,575	No
	<p>Justification: In order to better serve student and employer needs, it is vital to posses an online management system that will include employer job postings, resume search capability, Survey Module, career portfolios for life and career advice documents, podcasts and library. This software enables all of TRC's students and graduates to easily access job opportunities. It gives employers the access to post positions online. This software makes surveys and reports available to the Career Services Office to track goals regarding employer satisfaction and student/graduate success.</p> <p>Career Services Central Online Career Office Management System.....\$1575.00</p> <p>Renewal Purchased from College Central Network 1-800-442-3614</p> <p>Contact: Joy Miller College Relations Manager College Central Network, Inc. p: 724-589-0420 f: 724-589-5493 jmiller@collegecentral.com</p> <p>Visit us at: http://www.collegecentral.com</p> <p>Justification: Career Services has purchased a software license with College Central Network. The initial purchase was for one year at \$1500. The renewal rate will have a rate increase. Here is the new rate for our second year software renewal per Joy Miller (CCN):</p> <p>Your fee will have a 5% increase taking it to \$1575.</p> <p>The offer to execute a Contract Amendment is always available to you. We can lock that fee for 2 or 3 years if the College will permit.</p> <p>Please let me know of any questions.</p> <p>Joy</p>							
	Remarks:	No Data to Display						
Total (Year One) Proposed Cost				\$1,575				\$1,575
Total (Year One) Cost				\$1,575				\$1,575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								

High	Purchase of Table-Top Banner for Recruitment Events	1	\$310	\$310	0	\$0	\$0	No
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Justification: To promote TRC at various recruiting events, Career Services would like to purchase a table-top banner like the one utilized in Admissions for recruiting.

Economy Retractor Banner Display - 32"

Product Details

This banner display is portable and lightweight -- and sets up quickly wherever you go.

Features ProLAM™ lamination for added durability of your banner's digital graphics, so even if little hands dirty up the banner, it wipes clean with a damp cloth.

Kit includes retractable banner display and carrying case.

Perfect for meetings, presentations and trade shows!

If you need an extra banner or replacement banner for updated information, see item #8922-32-RG.

Size: 84" x 32" x 15"; weighs 7lbs.

Your price includes a full-color imprint on the banner front.

Ready to ship in : 3 business days *.

Current Selection
quantity selected:

1

change

1

each 235.00 @

235.00 \$

Configuration, shipping, etc. 75.00

<https://www.4imprint.com/edit/6168747/product/8922-32/Economy-Retractor-Banner-Display-32>

CHRIS HAS ONE THAT CAN BE SHARED. CSE

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								

Remarks:	Date	Entered By	Remark
	03/03/2016	Inman, Shelia	https://www.4imprint.com/edit/6168747/product/8922-32/Economy-Retractor-Banner-Display-32
Remarks:	Date	Entered By	Remark
	05/04/2016	Eubank, Charlotte	moved from advertising to recruiting to institutionally track recruiting efforts

High	Purchase 2 Literature Displays	2	\$176	\$352	0	\$0	\$0	No
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Justification: In order to display materials at recruiting events, Career Services needs to purchase these literature displays.

Exhibitor Series Literature Display
 Prominently display your literature during your next presentation

Product Details

Four-tiered literature holder features acrylic 14" x 9-1/4" x 1-5/16" deep shelves and sturdy chrome base.

Folds down easily to fit into the handy carry case (included).

Ideal for lobbies, trade shows, dealer showrooms, retail and more!

Size: 60-3/4" x 10" x 11".

Literature display is unimprinted.

Are you looking to expand on your presentation even further?

Check out our Banner Display - item # 8922!

Ready to ship in : 1 business days *.

Current Selection
 quantity selected:
 2
 change
 2
 each 165.60 @
 331.20 \$

Shipping Approx. \$20

<https://www.4imprint.com/edit/6168803/product/8923/Exhibitor-Series-Literature-Display>

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
Remarks:		Date	Enterd By	Remark				
		03/03/2016	Inman, Shelia	https://www.4imprint.com/edit/6168803/product/8923/Exhibitor-Series-Literature-Display				
Remarks:		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved from advertising to recruiting to institutionally track recruiting efforts				
Total (Year One) Enhanced Cost				\$662				\$0

2016-2017 (Year One) Proposed

High	Printing costs for brochures, posters, etc.	1	\$1,500	\$1,500	0	\$1,500	\$0	No
<p>Justification: In order to recruit non-traditional students, I foresee printing brochures and other handouts for use in the recruitment effort as well as printing business cards.</p> <p>PRINTING CAN BE DONE INHOUSE BY COMMUNICATIONS. CSE</p>								
Remarks:		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved from printing to recruiting to institutionally track recruiting efforts				
High	Purchase of recruiting supplies	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
<p>Justification: Purchase of recruiting supplies for use when at college and job fairs, businesses, etc. to recruit non-traditional students and promote relationship with employers.</p> <p>Three Rivers attire and other. \$300.00</p> <p>Promotional Items \$1200.00</p> <p>WORK WITH CHRIS TO GET CHEAPER PROMO ITEMS. CSE</p>								
Remarks:		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved from advertising to recruiting to institutionally track recruiting efforts				

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel to College/Career/Job Fairs, external Locations, area Job Centers, and other recruitment events.	1	\$500	\$500	1	\$500	\$500	No
	Justification: Career Services represents Three Rivers at various College/Career/Job fairs and other recruitment opportunities. Travel to the external locations, MO Job Centers, and businesses is also a vital role of Career Services. The majority of the time a college vehicle can be taken but some circumstances will require a personal vehicle be taken. Therefore a mileage budget will be required for these times.							
	Remarks:	Date	Entered By	Remark				
		05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts				
Total (Year One) Proposed Cost				\$3,500				\$1,500
Total (Year One) Cost				\$4,162				\$1,500

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510303 Printing

Budget Amunt: \$866

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Purchase of printed handouts for student employment Justification: Order Pre-printed handouts that cover: Display Package--\$148.95 Resume writing--500 *.44=\$220 Interviewing for a job--500*.44=\$220 Applying for a Job--500*.44==\$220 Shipping=\$56.63 Total=\$865.58 Will purchase these through Woorburn Press out of Dayton OH	1	\$866	\$866	1	\$866	\$866	No	
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$866				\$866	
Total (Year One) Cost				\$866				\$866	

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510403 Membership & Dues

Budget Amunt: \$245

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	ACTE, MOACTE, and MACS Memberships	1	\$145	\$145	1	\$145	\$145	No
<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and these are the organizations that most are members of. These organizations are connected and dues for all are required for conferences. I have added \$25 to last years amount for an increase that was discussed at the conference.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Association for Career and Technical Education \$80.00 * Missouri Association for Career and Technical Education 25.00 <li style="padding-left: 40px;">& Missouri Association for Career Services 15.00 <li style="padding-left: 40px;">(A Division of MoACTE) 								
Remarks: No Data to Display								
High	Gateway Career Services Association Membership	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and this is one of the organizations that most are members of.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Gateway Career Services Association 100.00 								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$245				\$245
Total (Year One) Cost				\$245				\$245

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510404 Professional Development

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
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2016-2017 (Year One) Proposed

High	Career Services Conferences	1	\$1,800	\$1,800	1	\$900	\$900	No
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Justification: I have surveyed other Career Services offices within the state and the following conferences are highly recommended. The MoACTE and MACS conferences would be very beneficial to Career Services because of the breakout sessions regarding issues such as; 180 Follow-up Reporting and Non-Traditional Recruitment.

Gateway Career Services Conferences \$1200.00

St. Louis, MO

Fall Conference

Registration 100.00

Accommodations 200.00

Mileage, Meals 300.00

Spring Conference

Registration 100.00

Accommodations 200.00

Mileage, Meals 300.00

MACS \$600.00

Fall Conference, Columbia MO

Registration 100.00

Accomodations 200.00

Mileage, Meals 300.00

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
2016-2017 (Year One) Proposed								
High	Travel to other College Career Services Offices	1	\$1,000	\$1,000	0	\$1,000	\$0	No
	Justification: Travel to other colleges in Missouri to visit their Career Services Offices to research practices and establish contacts. Costs will include mileage, meals, and accommodations.							
	Visits to: Saint Louis Community College Saint Louis University Saint Charles Community College Mineral Area College Ozark Technical Community College Southeast East Central							
	THIS WAS DONE IN FY16. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,800				\$900
Total (Year One) Cost				\$2,800				\$900

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510500 Hospitality

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
2016-2017 (Year One) Proposed								
High	Provide Hospitality Room for College and Job Fairs	2	\$2,000	\$4,000	0	\$2,000	\$0	No
	<p>Justification: Career Services will provide a Hospitality Room at College/Career Fairs hosted. Currently we co-host a Spring and Fall Career Fair and Transfer Fair with the Butler County Community Resource Council.</p> <p>The approximate costs incurred for the hospitality room at each event is \$2000 and will include (breakfast and lunch):</p> <ul style="list-style-type: none"> Coffee Donuts Granola Bars Yogurt Sandwiches Fruit Salad Pasta Tea Cookies 							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$4,000	\$0
						Total (Year One) Cost	\$4,000	\$0

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$64,489

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Jansen, Robert P.100%	1	\$64,489	\$64,489	1	\$65,456	\$65,456	No	
Justification: Director of Retail Operation									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$64,489	\$65,456	
						Total (Year One) Cost			\$64,489
								\$65,456	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$73,902

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Carpenter, Donna F.100% \$15.92	1	\$32,302	\$32,302	1	\$33,114	\$33,114	No
Justification: College Store Coordinator								
Remarks: No Data to Display								
High	Cates, Cassandra, 100% \$10	1	\$20,800	\$20,800	1	\$20,800	\$20,800	No
Justification: College Store Coordinator								
Remarks: No Data to Display								
High	Vacant College Store Coord, 100% \$10	1	\$20,800	\$20,800	1	\$20,800	\$20,800	No
Justification: College Store Coordinator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$73,902				\$74,714
Total (Year One) Cost				\$73,902				\$74,714

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$23,088

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	White, Janea, 100%	1	\$8.15	\$7,946	1	\$7,946	\$7,946	No
<p>Justification: Move Janea White from Express to part-time College to save money. We will save \$3,380 per year over what we would have to pay in wages and social security over paying Express. She is a highly trained person that is critical during rushes and working with cashiers and textbooks during the semester. She has been critical in training the new full-time staff.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,946				\$7,946
2016-2017 (Year One) Proposed								
High	Gray, Cynthia100%	1	\$15.92	\$15,142	1	\$15,522	\$15,522	No
<p>Justification: College Store Specialist</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$15,142				\$15,522
Total (Year One) Cost				\$23,088				\$23,468

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Jansen, Robert P.100%	1	\$10,320	\$10,320	1	\$10,460	\$10,460	No	
Justification: Director of Retail Operation									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,320	\$10,460	
						Total (Year One) Cost	\$10,320	\$10,460	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,444

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Carpenter, Donna F.100% \$15.92	1	\$2,674	\$2,674	1	\$2,730	\$2,730	No
Justification: Merchandise Coordinator								
Remarks: No Data to Display								
High	Cates, Cassandra, 100% \$10	1	\$1,885	\$1,885	1	\$1,885	\$1,885	No
Justification: College Store Coordinator								
Remarks: No Data to Display								
High	Vacant College Store Coord, 100% \$10	1	\$1,885	\$1,885	1	\$1,885	\$1,885	No
Justification: College Store Coordinator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,444				\$6,500
Total (Year One) Cost				\$6,444				\$6,500

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Carpenter, Donna F.100% \$15.53	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Merchandise Coordinator								
Remarks: No Data to Display								
High	Jansen, Robert P.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Director of Retail Operation								
Remarks: No Data to Display								
High	Cates, Cassandra, 100% \$10	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: College Store Coordinator								
Remarks: No Data to Display								
High	Vacant College Store Coord, 100% \$10	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: College Store Coordinator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,736				\$26,736
Total (Year One) Cost				\$26,736				\$26,736

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500203 FICA

Budget Amunt: \$8,354

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	White, Janea, 100% \$8.15	1	\$608	\$608	1	\$608	\$608	No
<p>Justification: Move Janea White from Express to part-time College to save money. We will save \$3,380 per year over what we would have to pay in wages and social security over paying Express. She is a highly trained person that is critical during rushes and working with cashiers and textbooks during the semester. She has been critical in training the new full-time staff.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$608				\$608
2016-2017 (Year One) Proposed								
High	Carpenter, Donna F.100% \$15.92	1	\$2,471	\$2,471	1	\$2,533	\$2,533	No
<p>Justification: Merchandise Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Jansen, Robert P.100%	1	\$935	\$935	1	\$949	\$949	No
<p>Justification: Director of Retail Operation</p> <p>Remarks: No Data to Display</p>								
High	Cates, Cassandra, 100% \$10	1	\$1,591	\$1,591	1	\$1,591	\$1,591	No
<p>Justification: College Store Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Vacant College Store Coord, 100% \$10	1	\$1,591	\$1,591	1	\$1,591	\$1,591	No
<p>Justification: College Store Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Gray, Cynthia100% \$15.92	1	\$1,158	\$1,158	1	\$1,187	\$1,187	No
<p>Justification: Part-Time Bookstore Assis</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,746				\$7,851
Total (Year One) Cost				\$8,354				\$8,459

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510000 Office Supplies

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	
2016-2017 (Year One) Proposed									
High	Office Supplie	1	\$3,500	\$3,500	1	\$2,000	\$2,000	No	
Justification: Needed copy paper for course packs and internal use, toner, and other office supplies needs.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,500				\$2,000	
Total (Year One) Cost				\$3,500				\$2,000	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

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
2016-2017 (Year One) Proposed								
High	Postage	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: We are mailing out Meal Plan Cards, and other mailings to reach students about outstanding rental books.</p> <p style="text-align: center;">SOUNDS LIKE YOU ARE IMPROVING COMMUNICATION AND SERVICE TO STUDENTS THAT WILL RESULT IN INCREASED POSTAGE COST. THIS INCREASE SHOULD BE AN ENHANCEMENT. CSE</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: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510100 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
2016-2017 (Year One) Proposed								
High	Equipment	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Each year The College Store needs to buy or replace equipment from additional shelving, shipping like tape guns, shrink wrap equipment, product hooks, or other fixtures.</p> <p>Remarks: No Data to Display</p>								
High	Meal Plan Cards	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Meal Plan Cards for Meal Plan Program. Because of the success and growth of the program, buying additional cards is required. Meal Plan Cards also wear out and are lost.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,197

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	MBS POS, Work Station, and Laptop Hand Held Product Scanners.	3	\$399	\$1,197	3	\$399	\$1,197	No
<p>Justification: Our hand held product scanners that we use to scan books at the registers, or connected to our laptops, or PC work stations wear out or break because of use, and need to be replaced as part of our continuous operation.</p> <p>These scanner check out product to customers, they are used to scan in UPC into our merchandise MBS system, and scanning barcodes for rental return, inventory scanning. They are also used to scan the back of students ID Raider One Cards so we do not have hand key errors costing time and thousands of dollars in errors in SFA.</p> <p>It is the single most important hardware piece of equipment we have to maintain accuracy controls.</p> <p>We have 7 POS in-store, 4 POS off campus, 5 work stations, 3 laptops that used scanners.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,197				\$1,197
Total (Year One) Cost				\$1,197				\$1,197

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	MBS Systems Annual Support Fees	1	\$8,479	\$8,479	1	\$8,479	\$8,479	No
<p>Justification: This is the required annual support for all the MBS Systems. See MBS Annual Support Fees in the documents section below. As part of this, we are getting a new mobile app for student phones, and a thing called Dashboard MBS gave us for free a \$2,999 value. We won the mobile app in an NACS auction for \$400 which normally costs \$1,999. We just have to pay the annual fees for both.</p> <p>As a result, we will have a College Store App in the Apple and Google Play Store, allowing students more access to Meal Plan Cards, rental and buy books, computers, and information.</p> <p>See documentation in the documents section below.</p> <p>Remarks: No Data to Display</p>								
High	Element Gateway Services (P2PE)	1	\$2,098	\$2,098	1	\$2,098	\$2,098	No
<p>Justification: Part of the EMV PCI Requirements for our POS System. See documentation in documents section of the budget.</p> <p>Jesse Vaughn provided him the needed system documents on 4-6-16.</p> <p>Remarks: No Data to Display</p>								
High	Paymetric Xi Secure	1	\$4,099	\$4,099	1	\$4,099	\$4,099	No
<p>Justification: Part of the EMV PCI Requirements for our POS System for Pin Pads to support digital chip credit cards and NFC technology. See documentation in documents section of the budget.</p> <p>Jesse Vaughn provide needed system documents on 4-6-16.</p> <p>Remarks: No Data to Display</p>								
High	Paymetric Xi Pay Online Gateway	1	\$1,645	\$1,645	1	\$1,645	\$1,645	No
<p>Justification: Part of the EMV PCI Requirements for our POS System and our online gateway for our College Store website. See documentation in documents section of the budget.</p> <p>Jesse Vaughn provided him the needed system documents on 4-6-16.</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
2016-2017 (Year One) Proposed								
High	eCard Systems	1	\$1,452	\$1,452	1	\$1,452	\$1,452	No
<p>Justification: Annual Meal Plan Card Service fee. Compared to other businesses eCard Systems only charges \$5.76 per terminal per month, where most businesses are paying either \$19 or \$29 per month per terminal.</p> <p>When we first started they saw us as one location with 4 terminals on campus, but as we grew, and our volume went up dramatically, they finally realized we were not ordinary in our use, and no one else in the country was doing what we were doing with their system. We now have 21 locations.</p> <p>Remarks: No Data to Display</p>								
High	Audio Acoustics	12	\$51	\$612	0	\$51	\$0	No
<p>Justification: Our music system drives sales by increasing dwell time by customers in The College Store. During rush I have found the longer someone dwells in The College Store the more they are likely to buy a computer, technology products, backpack, and supplies. It add to the comfort and quality of The College Store as more of a destination rather than simply get in and get out. We have had many positive comments from customers on the look and feel (music) of The College Store. Our system has the ability for us to upload announcements we can run during rush, so running promotions an advertising jingle.</p> <p>"A famous study by Milliman found a staggering 34% increase in time spent in a supermarket when background music was played, with a corresponding increase in sales. Many other studies have confirmed Milliman's initial results, which is a significant reason why music is usually found is retail environments. You want the music to "disappear" in an environment, lending a feeling of calm or energy, but not grabbing people's attention. Classical music has been found to increase the amount of money people are willing to spend. Generally, people will choose more expensive goods when classical music is playing."</p> <p>The research is clear and convincing that modern and mood music like we play through audio acoustics impacts sales positively, and next to the proper retail lighting, will have the biggest marginal increase on sales. People dwell much longer in the new College Store than they ever did in our previous bookstore locations.</p> <p>Remarks: No Data to Display</p>								
High	Stored Value Solutions	12	\$15	\$180	12	\$15	\$180	No
<p>Justification: This is the monthly fee for our College Store gift card system.</p> <p>Remarks: No Data to Display</p>								
High	Pro Staff	1	\$24,000	\$24,000	0	\$24,000	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2016-2017 (Year One) Proposed

Justification: Same budget as last year, but doing more with it providing off campus Sikeston, Dexter, and Kennett with staff during the rush periods. With all new staff, the temp staff is even more critical since it is a 2 year learning curve to get full-time staff up to the same level of the staff I am losing.

According to the National Association of College Stores for a college store of our size and financial success we should be spending 18% on personnel cost, but in reality over the last 4 years we spend less than 10% each year. We should have 8 FTE employees, but annually it works out to 6 FTE with Pro Staff and Express Staff workers. We currently have 4 full-time workers including myself. For every dollar of labor and benefits expense over the last 4 years, we have earned between \$2 - \$3 of profit above those costs. See Income statement in documents section as proof.

Temp labor is the heart and soul of our rush success, without it in great numbers we would simply fail to provide good customer service and would lose more money than it costs to provide it. If you base the number of employees The College Store should have solely on the college store budget in relationship to the overall college budget, then we would have \$2,133,240 / \$25,589,173 = 8.34% of the workforce. FTE based on budgets we would have 16.43 FTE workers (197 FTE x 8.34% = 16.43). If you base the number of employees The College Store should have based solely on the net contribution The College Store makes to the overall health of the college budget, in excess of expenses, we would have more than twice the budget FTE calculation above.

During surge periods for back to school rush we need 13 temp workers, which includes August and January. We have 6 cashier positions, 3 in textbooks, 1 in technology, 1 at the door, 1 at the check in table, and 1 answering the phone which constantly rings during rush. We are now providing Sikeston, Dexter, and Kennett a temp workers during two weeks book pickup for Fall and Spring Semester, 2 weeks for both Fall & Spring Semester, for Sikeston, Dexter, and Kennett. We need 6 temp workers for our book return periods, summer rush, inventory, new merchandise arrival periods, so May, June, July, and December. Half of the year we increased need for more employees, and the other half of the year we are getting ready for the busy periods.

SEE TOTAL UNDER EXPRESS - SPLIT BETWEEN THE TWO VENDORS AS NEEDED. CSE

Remarks: No Data to Display

High	Paymetric Xi-Intercept	1	\$1,649	\$1,649	1	\$1,649	\$1,649	No
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Justification: Part of the EMV PCI Requirements for our POS System for Pin Pads to support digital chip credit cards and NFC technology. See documentation in documents section of the budget.

Jesse Vaughn provided him the needed system documents on 4-6-16.

Remarks: No Data to Display

High	Express Staff	1	\$24,000	\$24,000	1	\$32,554	\$32,554	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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2016-2017 (Year One) Proposed

Justification: Same budget as last year, but doing more with it providing off campus Sikeston, Dexter, and Kennett with staff during the rush periods. With all new staff, the temp staff is even more critical since it is a 2 year learning curve to get full-time staff up to the same level of the staff I am losing.

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REDUCED FOR THE AMOUNT APPROVED TO CONVERT JANE WHITE FROM TEMP TO PT. THUS COST IS SHIFTED FROM TEMP CATEGORY TO PT PAYROLL. CSE

May 2015-May 2016 actual hours Express + Prostaff = 3806.75 hours @ average \$11.44/hr = \$43549.22. With addition of PT position in lieu of temp 975 hours are shifted (19.5 hours/week x 50 weeks per year) from temp to PT. Thus, 3806.75 hours -975 shifted hours = 2831.75 hours x \$11.44/hr avg = \$32395.22. This amount is comparable to the reduction reflected above. CSE

Remarks: No Data to Display

Total (Year One) Proposed Cost		\$68,214	\$52,156
Total (Year One) Cost		\$68,214	\$52,156

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510213 Student Meal Plans

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								
2016-2017 (Year One) Proposed																
High	Student Meal Plan	1	\$250,000	\$250,000	1	\$250,000	\$250,000	No								
<p>Justification: National Award Winning Program - Excellence in Technology ExTRA Retail Award Honorable Mention March 2016, National Association of College Stores CCRA. See document section below.</p> <p>Meal Plan Cards sales have continued to grow, over \$100,000 both Fall 2015 and Spring 2016, plus summer. With 21 vendors on the program both on- and off-campus, for gasoline, groceries, and food we expect sales to remain strong, so for FY2015 we are currently at \$225,000 as of 2-18-16.</p> <p>For FY2016 year we are at \$225,165 so far in sales, Fall and Spring Semester combined, and after all expenses we will make about 4% in net profit. We make 10% discount revenue from restaurants and 3% from grocery and gas stations, that after expenses turns out to be 4% net profit.</p> <p>Next to books it is our second largest sales category:</p> <p>\$225,165 Meal Plan Cards, so more than the below 3 combined.</p> <p>\$97,598 Computers and Technology Products \$63,882 School Supplies \$57,165 Clothing</p> <p>\$218,645 Total for 3 above</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>04/07/2016</td> <td>Jansen, Robert</td> <td>See supporting documents below</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		04/07/2016	Jansen, Robert	See supporting documents below
Remarks:	Date	Enterd By	Remark													
	04/07/2016	Jansen, Robert	See supporting documents below													
Total (Year One) Proposed Cost				\$250,000					\$250,000							
Total (Year One) Cost				\$250,000					\$250,000							

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510302 Advertising

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	EZ Texting advertising & promotions	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Texting has been my most effective way to reach students. Student use it for Meal Plan Card reloads, and to inform students about critical information. We have over 1100 students on our texting list. It is our most effective marketing we have available.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	1. Delivery and Pick UP of Books from Off Campus. Possible Meal Plan Card vendor terminals issues.	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
<p>Justification: This was moved to 510401. Delivery and Pick UP of Books from Off Campus, and possible issues with Meal Plan Card terminals vendors that I might need to service.</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: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Connect2One Buying Group	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
	Justification: We saved \$20,300 by being part of this buying group, which paid for this fee, plus travel fees to the NACS Convention and Trade Show each year. See C20 Savings Rebate document below for details.							
	Remarks: No Data to Display							
High	NACS National Association of College Stores Annual Membership	1	\$725	\$725	1	\$725	\$725	No
	Justification: This is the annual fee we pay to be part of the National Association of College Stores each year. This allows me to attend the NACS Annual Convention and Buying Show CAMEX. Last year saved \$20,300 through membership.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,125				\$2,125
Total (Year One) Cost				\$2,125				\$2,125

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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2016-2017 (Year One) Proposed

High	3. Hotel - NACS National Association of College Stores Convention Annual Trade Show CAMEX	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
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Justification: Most expenses from March 2016 trip to Houston are not posted here when the budget was loaded.

For FY 2015 an additional \$2985 will be spent for a March 2-9 NACS Convention in Houston, Texas, rather than the \$779 showing in SPOL now. The next convention will be in 2017 Salt Lake City, Utah, so expenses should be as much or more. I buy most of what the store needs for the year for supplies, technology, and clothing at the trade show. Through show specials and other promotions, the trade show more than pays for itself. It is also where I received most of my professional development for the year, through 2 days of breakout training sessions. Also is 1 day devoted to our buying group Connect2One. The trade show is 3 days. In total it is a week long event. NACAS - The National Association of Auxiliary Services also has a convention that would use the balance of the \$5000 budget. Need \$1000 for local travel for delivery of books and pick up at off campus locations, or additional travel to MBS in Columbia for MBS Systems training.

We saved \$20,300 from our buying group Connect2One, most of the purchases were made at these conventions.

Remarks: No Data to Display

High	webinars	1	\$500	\$500	1	\$500	\$500	No
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Justification: Online Professional Development through NACS or other organizations. Required as part of my CCR designation.

Remarks: No Data to Display

High	2. Registration - NACS National Association of College Stores Convention Annual Trade Show CAMEX	1	\$500	\$500	1	\$500	\$500	No
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Justification: Most expenses from March 2016 trip to Houston are not posted here when the budget was loaded.

For FY 2015 an additional \$2985 will be spent for a March 2-9 NACS Convention in Houston, Texas, rather than the \$779 showing in SPOL now. The next convention will be in 2017 Salt Lake City, Utah, so expenses should be as much or more. I buy most of what the store needs for the year for supplies, technology, and clothing at the trade show. Through show specials and other promotions, the trade show more than pays for itself. It is also where I received most of my professional development for the year, through 2 days of breakout training sessions. Also is 1 day devoted to our buying group Connect2One. The trade show is 3 days. In total it is a week long event. NACAS - The National Association of Auxiliary Services also has a convention that would use the balance of the \$5000 budget. Need \$1000 for local travel for delivery of books and pick up at off campus locations, or additional travel to MBS in Columbia for MBS Systems training.

We saved \$20,300 from our buying group Connect2One, most of the purchases were made at these conventions.

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
2016-2017 (Year One) Proposed								
High	4. Airfare / Transportation - NACS National Association of College Stores Convention Annual Trade Show CAMEX	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Most expenses from March 2016 trip to Houston are not posted here when the budget was loaded.</p> <p>For FY 2015 an additional \$2985 will be spent for a March 2-9 NACS Convention in Houston, Texas, rather than the \$779 showing in SPOL now. The next convention will be in 2017 Salt Lake City, Utah, so expenses should be as much or more. I buy most of what the store needs for the year for supplies, technology, and clothing at the trade show. Through show specials and other promotions, the trade show more than pays for itself. It is also where I received most of my professional development for the year, through 2 days of breakout training sessions. Also is 1 day devoted to our buying group Connect2One. The trade show is 3 days. In total it is a week long event. NACAS - The National Association of Auxiliary Services also has a convention that would use the balance of the \$5000 budget. Need \$1000 for local travel for delivery of books and pick up at off campus locations, or additional travel to MBS in Columbia for MBS Systems training.</p> <p>We saved \$20,300 from our buying group Connect2One, most of the purchases were made at these conventions.</p>								
Remarks:		No Data to Display						
High	5. Food - NACS National Association of College Stores Convention Annual Trade Show CAMEX	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Most expenses from March 2016 trip to Houston are not posted here when the budget was loaded.</p> <p>For FY 2015 an additional \$2985 will be spent for a March 2-9 NACS Convention in Houston, Texas, rather than the \$779 showing in SPOL now. The next convention will be in 2017 Salt Lake City, Utah, so expenses should be as much or more. I buy most of what the store needs for the year for supplies, technology, and clothing at the trade show. Through show specials and other promotions, the trade show more than pays for itself. It is also where I received most of my professional development for the year, through 2 days of breakout training sessions. Also is 1 day devoted to our buying group Connect2One. The trade show is 3 days. In total it is a week long event. NACAS - The National Association of Auxiliary Services also has a convention that would use the balance of the \$5000 budget. Need \$1000 for local travel for delivery of books and pick up at off campus locations, or additional travel to MBS in Columbia for MBS Systems training.</p> <p>We saved \$20,300 from our buying group Connect2One, most of the purchases were made at these conventions.</p>								
Remarks:		No Data to Display						
High	6. Travel & Hotel - MBS Training	1	\$750	\$750	1	\$750	\$750	No
<p>Justification: Necessary continuing education training on MBS Systems.</p>								
Remarks:		No Data to Display						
High	7. Training - MBS Training Expenses	1	\$750	\$750	1	\$750	\$750	No
<p>Justification: Necessary continuing education training on MBS Systems.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,500			\$5,500	
Total (Year One) Cost				\$5,500			\$5,500	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510700 Textbooks - Rental & Resale

Budget Amunt: \$900,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Textbook and eBooks	1	\$900,000	\$900,000	1	\$900,000	\$900,000	No
<p>Justification: Textbook through publishers and wholesalers, and eBook through Amazon or other services. eBooks will continue to increase as the devices improves for reading eBooks. eBooks are more expensive than buying the same book used, but cheaper somewhat than buying a new physical book.</p> <p>In previous years FY14, 13, 12 expenditures on textbooks were around \$1,000,000 each year, depending on what titles were being replaced. I reduced this budget by \$100,000 this year, because we are doing a better job having student return rental books.</p> <p>We have over \$100,000 in textbook changes for Summer and Fall Semester 2016. See Excel Textbook in documents section.</p> <p>If MyLabs goes up I may have to move money from textbooks to MyLabs, since I reduced the budget in MyLabs by \$100,000.</p> <p>Rental book are included here when replacements are needed when students fail to return their rental books.</p> <p>Revenue figures are based on expenses figures. A reduction \$1.00 reduction in expenses translates into \$1.10 reduction in revenue. Opportunity costs are the result of new products and new opportunities chosen or not chosen as the result of money spent.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$900,000	
						Total (Year One) Cost	\$900,000	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510703 Merchandise for Resale

Budget Amunt: \$350,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Merchandise	1	\$350,000	\$350,000	1	\$350,000	\$350,000	No
<p>Justification: This would include school supplies, clothing, and computer products for resale. We will have about a dozen new vendors as a result of the CAMEX trade show.</p> <p>Revenue figures are based on expenses figures. A reduction \$1.00 reduction in expenses translates into \$1.10 reduction in revenue. Opportunity costs are the result of new products and new opportunities chosen or not chosen as the result of money spent.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$350,000				\$350,000
Total (Year One) Cost				\$350,000				\$350,000

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510704 My Labs Plus Expense

Budget Amunt: \$300,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Pearson My Labs	1	\$300,000	\$300,000	1	\$300,000	\$300,000	No
	Justification: Pearson My Labs. Current year to date does not include Spring Semester or Summer. I reduced the budget by \$100,000 over last year.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$300,000	
				Total (Year One) Cost			\$300,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	salary enhancement for Jonathan Atwood	1	\$5,200	\$5,200	0	\$0	\$0	No
<p>Justification: Raise of \$100 per month for Jonathan Atwood. In the past few years, Jonathan Atwood has continually shown initiative, dedication, and willingness to take on new responsibilities. After Matthew Thomas left, Jonathan pitched in to help with graphic design, educating himself with books and frequent Google searches to get jobs done. Then this past year, he took on responsibility for the website. This is in addition to his duties in the news media, social media, and photography aspects of his job. It's another example of Jonathan seeing an area that needs improving and jumping in to take the challenge. He is now working on a web redesign that includes a content management system. Jonathan is extremely productive and organized, managing to juggle numerous projects at all times. As he has grown in his skill sets, he is increasingly suggesting and implementing improvements to operations. I feel he is deserving of a raise to compensate him for his expanding skills sets and job duties.</p> <p>Remarks: No Data to Display</p>								
High	salary enhancement for Teresa Johnson	1	\$5,000	\$5,000	0	\$0	\$0	No
<p>Justification: In the last 5 years, the number of projects Communication does to promote recruitment, events, Tinnin performances, fund-raising and the President's office have exploded. We have added to the Communications Department's responsibilities web maintenance/development; new communication tools, such as Constant Contact; and signage. In addition to these efforts in the Communications Department, I have taken on added responsibilities as a Cabinet member, on committees such as Strategic Planning Committee, and collaborating with other departments, including President's Office, Development, and Enrollment Services.</p> <p>Yet in that time, I have not had an increase in salary beyond cost of living and there have been several years that we didn't get that.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,200			\$0	

2016-2017 (Year One) Proposed

High	Atwood, Jonathan M.100%	1	\$32,306	\$32,306	1	\$32,791	\$32,791	No
<p>Justification: Coordinator, Media Services</p> <p>Remarks: No Data to Display</p>								
High	Johnson, Teresa S.100% coord	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
<p>Justification: Coord. Communication Dept/Feat</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
2016-2017 (Year One) Proposed								
High	Johnson, Teresa S.100%	1	\$54,012	\$54,012	1	\$54,822	\$54,822	No
Justification: Director, Communications								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$91,118				\$92,413
Total (Year One) Cost				\$101,318				\$92,413

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500001 Salaries - Support Staff

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	
2016-2017 (Year One) Proposed									
High	Johnson, Kaitlynn M.100% \$15.38	1	\$31,200	\$31,200	1	\$31,990	\$31,990	No	
Justification: Graphic Designer									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$31,200	\$31,990	
						Total (Year One) Cost	\$31,200	\$31,990	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$11,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	salary for part-time writer/content creator	1	\$11,700	\$11,700	0	\$0	\$0	No
<p>Justification: Jonathan Atwood is devoting more time to maintaining/improving the college website, which needs to continue since websites are one of the most important recruitment tools for a college. But his time spent working on the web has meant less time for writing press releases, taking photos, creating social media posts.</p> <p>Growing Media, the college's ad agency, has taken up some of the slack on social media with posts and ads. However, most of what they do is general college information and important registration dates and deadlines. We have done few posts about oncampus activities, especially with student organizations.</p> <p>As for press releases, in the past year we did ?? fewer releases than the year prior. Penny has been trained to help with some releases (scholarships, continuing education). But other areas, such as new programs, college events, etc. have received less coverage. This affects not just the information we send to the media. We also use press releases and the information collected for them in email marketing such as Navigator, social media posts, web pages, brochures, etc.</p> <p>I am proposing hiring a part-time person who can gather information and write releases (possibly using templates), take photos and possibly videos and write social media posts (which would go through Jonathan to be posted).</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$11,700	\$0
				Total (Year One) Cost			\$11,700	\$0

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,630

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	increase in PSRS for salary enhancement for Jonathan Atwood Justification: increase in PSRS for salary enhancement for Jonathan Atwood Remarks: No Data to Display	1	\$754	\$754	0	\$0	\$0	No
High	PSRS for salary enhancement for Teresa Johnson Justification: PSRS for salary enhancement for Teresa Johnson Remarks: No Data to Display	1	\$725	\$725	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,479			\$0	
2016-2017 (Year One) Proposed								
High	Atwood, Jonathan M.100% Justification: Coordinator, Media Services Remarks: No Data to Display	1	\$5,654	\$5,654	1	\$5,724	\$5,724	No
High	Johnson, Teresa S.100% coord Justification: Coord. Communication Dept/Feat Remarks: No Data to Display	1	\$696	\$696	1	\$696	\$696	No
High	Johnson, Teresa S.100% Justification: Director, Communications Remarks: No Data to Display	1	\$8,801	\$8,801	1	\$8,918	\$8,918	No
Total (Year One) Proposed Cost				\$15,151			\$15,338	
Total (Year One) Cost				\$16,630			\$15,338	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,599

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Johnson, Kaitlynn M.100% \$15.38	1	\$2,599	\$2,599	1	\$2,653	\$2,653	No	
Justification: Graphic Designer									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,599	\$2,653	
						Total (Year One) Cost			\$2,599
								\$2,653	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Atwood, Jonathan M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Coordinator, Media Services									
Remarks: No Data to Display									
High	Johnson, Kaitlynn M.100% \$15	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Graphic Designer									
Remarks: No Data to Display									
High	Johnson, Teresa S.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director, Communications									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$20,052	
Total (Year One) Cost				\$20,052				\$20,052	

Budget Account: Communications - Johnson, Teresa

GL Code: 500203 FICA

Account Number: 11-00-43000

Budget Amunt: \$4,751

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	FICA for part time content creator	1	\$895	\$895	0	\$0	\$0	No
Justification: FICA for part time content creator								
Remarks: No Data to Display								
High	increase in FICA for salary enhancement for Jonathan Atwood	1	\$76	\$76	0	\$0	\$0	No
Justification: increase in FICA for salary enhancement for Jonathan Atwood								
Remarks: No Data to Display								
High	FICA for salary enhancement for Teresa Johnson	1	\$72	\$72	0	\$0	\$0	No
Justification: FICA for salary enhancement for Teresa Johnson								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,043				\$0
2016-2017 (Year One) Proposed								
High	Atwood, Jonathan M.100%	1	\$468	\$468	1	\$475	\$475	No
Justification: Coordinator, Media Services								
Remarks: No Data to Display								
High	Johnson, Kaitlynn M.100% \$15.38	1	\$2,387	\$2,387	1	\$2,447	\$2,447	No
Justification: Graphic Designer								
Remarks: No Data to Display								
High	Johnson, Teresa S.100% coord	1	\$70	\$70	1	\$70	\$70	No
Justification: Coord. Communication Dept/Feat								
Remarks: No Data to Display								
High	Johnson, Teresa S.100%	1	\$783	\$783	1	\$795	\$795	No
Justification: Director, Communications								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,708				\$3,787
Total (Year One) Cost				\$4,751				\$3,787

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,215

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	binders, sheet protectors, and dividers	1	\$30	\$30	1	\$30	\$30	No
Justification: binders, sheet protectors, and dividers to organize materials for a graphic design reference library								
Remarks: No Data to Display								
High	Office supplies for Content creator	1	\$180	\$180	0	\$0	\$0	No
Justification: Office supplies for p/t Content creator								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$210				\$30
2016-2017 (Year One) Proposed								
High	routine office supplies	12	\$40	\$480	12	\$40	\$480	No
Justification: estimating \$40 as monthly average for routine office supplies-- necessary tools we use to get our jobs done. Amount based on amount spent in FY16.								
Remarks: No Data to Display								
High	supplies specific to communications	1	\$500	\$500	1	\$500	\$500	No
Justification: supplies specific to Communications duties, including supplies needed for our equipment such as camera memory cards, batteries; presentation supplies, such as foam boards and easels; and flash drives. Amount based expenditures in FY16								
Remarks: No Data to Display								
High	copier charges	1	\$25	\$25	1	\$25	\$25	No
Justification: Copier charges for communications. Amount based expenditures in FY16								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,005				\$1,005
Total (Year One) Cost				\$1,215				\$1,035

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510005 Postage

Budget Amunt: \$275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	routine postage	1	\$275	\$275	1	\$275	\$275	No	
<p>Justification: Routine postage. increased amount from fy16 request. We had to transfer funds to this account in fy16 to cover postage for sending children's play programs to offcampus.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$275				\$275	
Total (Year One) Cost				\$275				\$275	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Office furniture for Content	1	\$1,559	\$1,559	0	\$0	\$0	No
Justification: Office furniture for p/t Content creator. Includes following using pricing provided by financial services chair (\$159), desk (\$1400), Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,559				\$0
2016-2017 (Year One) Proposed								
High	wayfinding signs	5	\$1,135	\$5,675	5	\$1,135	\$5,675	No
Justification: Wayfinding signs to be placed at intersections, other locations to direct people to buildings and services. The signs quoted here have panels that can be changed out for an affordable price when needed without having to replace whole sign Remarks: No Data to Display								
High	2-sided vinyl frame signs	2	\$1,100	\$2,200	2	\$1,100	\$2,200	No
Justification: Alumacore signs in vinyl frame that look nice and are fairly reasonably priced. Can change out alumacore sign and reuse frame as needed. Remarks: No Data to Display								
High	alumacore signs	6	\$600	\$3,600	6	\$600	\$3,600	No
Justification: Signs that go in the vinyl frames. Would be used to replace signs already in frames. We have used these at centers. Will need to change those out since we are dropping centers from names. Will wait til after we do brand refresh for these. Remarks: No Data to Display								
High	interior signs for Porter building	1	\$4,000	\$4,000	0	\$4,000	\$0	No
Justification: estimated cost of interior signage for Porter building that matches same style as ARC/Plaster buildings Remarks: No Data to Display								
High	MoDOT highway signs to guide people to Kennett location	5	\$660	\$3,300	5	\$660	\$3,300	No
Justification: Kennett location is difficult to find. It does not show up in many GPS programs. This is for MoDOT highway signs that provide guidance to motorists toward Kennett location. Remarks: No Data to Display								
High	logo tablecloths	4	\$250	\$1,000	2	\$250	\$500	No
Justification: Tablecloths to replace some older ones that have become tattered 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
2016-2017 (Year One) Proposed								
High	logo backdrop	1	\$1,600	\$1,600	0	\$1,600	\$0	No
<p>Justification: Backdrop for use in photos, at events, etc. The backdrop we have has seen a lot of use and the plastic pieces holding it together are beginning to break. Plus the skin is starting to show wear.</p> <p>We would still use that one, but would have a new one for events.</p> <p>Remarks: No Data to Display</p>								
High	feather flags for sikeston and dexter	14	\$120	\$1,680	14	\$120	\$1,680	No
<p>Justification: Feather flags for external locations to draw attention and promote name of college.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$23,055				\$16,955
Total (Year One) Cost				\$24,614				\$16,955

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,216

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Dell computer w/dual monitor and speakers	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: computer for new Content creator position. Priced based on estimate from Technology Department								
Remarks: No Data to Display								
High	VoIP Corded 6 line Phone (Yealink SIP-T38G) for p/t Content creator	1	\$200	\$200	0	\$0	\$0	No
Justification: VOIP phone for p/t Content creator. Needed to communicate with internal and external constituencies. Priced based on estimate from Technology Department								
Remarks: No Data to Display								
High	Power surge protector	1	\$16	\$16	0	\$0	\$0	No
Justification: Power surge protector for p/t Content creator position. Price based on estimate from Technology Department								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,216				\$0
Total (Year One) Cost				\$1,216				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Professional videography	8	\$300	\$2,400	4	\$300	\$1,200	No
<p>Justification: These funds will be used to hire a professional videographer to create compelling, professional videos to promote career tech programs. Will be used in social media campaign and on web site.</p> <p>Remarks: No Data to Display</p>								
High	hire a web development firm to execute the redesign, coding of the new website version	1	\$45,000	\$45,000	0	\$0	\$0	No
<p>Justification: OmniUpdate is a national company specializing in higher education website design, which has received extremely positive reviews from NCMPR-affiliated community colleges. OmniUpdate would execute all coding, content transfer, and instruction, up to 150 hours worth of development. They already possess all the required skills in HTML, CSS, PHP, MySQL, and other web development software and languages to execute a website conversion.</p> <p>This option, while coming in at a large price tag, frees the Communications department from the intensive time commitment involved in executing a conversion at this level.</p> <p>The \$45,000 is top end of estimate. It could be less, depending on which packages we buy. Estimate is in SPOL communications documents.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$47,400				\$1,200

2016-2017 (Year One) Proposed								
High	annual fee for services of an advertising/marketing agency	12	\$1,700	\$20,400	12	\$1,700	\$20,400	No
<p>Justification: Monthly fee for services of Growing Media, an advertising/marketing agency. Using this agency enhances the marketing/advertising efforts of the Communications Department. It provides creative consulting for and production of advertising, which enhances the quality and creativity of our commercials. The agency also makes our media buys, negotiating contracts that allow us to get the best return on investment in advertising and public relations decision and relieving staff of these time-intensive tasks, increasing efficiency.</p> <p>Remarks: No Data to Display</p>								
High	Professional Photography	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: For hiring a professional photographer to take professional quality photographs for use in publications to promote the college and support fundraising and recruitment efforts. While Communications staff members can take pictures that are adequate for most purposes, there are situations/publications that call for the quality photography from a professional photography with professional equipment.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Professional videography	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: These funds will be used to have professional videographer create compelling, professional videos. Want to do videos about centers and video tour of campus. to aid with recruitment, awareness.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$22,700				\$22,700
Total (Year One) Cost				\$70,100				\$23,900

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$15,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	online calendar program	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: This is an estimate for an online calendar program with the features and flexibility needed.</p> <p style="text-align: center;">ADJUSTED TO 1000 BY ASKING COMPUTER SERVICES HOW MUCH IT WOULD COST</p> <p style="text-align: center;">THIS WAS PURCHASED IN FY16. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,000				\$0
2016-2017 (Year One) Proposed								
High	annual fee for 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</p> <p>Remarks: No Data to Display</p>								
High	BrowserStack	1	\$230	\$230	1	\$230	\$230	No
<p>Justification: Annual fee for online service that allows us to test the Three Rivers web site for compatibility on multiple types of browsers and mobile devices. Websites display differently depending on type of device, operating system, browser used. This service allows us to test the site and changes made on the site on many different browsers/devices/systems in a fast, efficient manner.</p> <p>Remarks: No Data to Display</p>								
High	hootsuite pro	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Annual fee for HootSuite Pro, an application that increases efficiency in scheduling social media posts, allows more in-depth tracking of metrics for judging effectiveness, and allows the creation of "teams" that let social media users more effectively connect and work with each other. This increases the effectiveness of our branding strategy in social media.</p> <p>Remarks: No Data to Display</p>								
High	Adobe creative cloud	1	\$700	\$700	1	\$700	\$700	No
<p>Justification: Annual fee for Adobe creative cloud for teams. Used by graphic designer, media services/web services coordinator, Communications Director and p/t content creator. Tool for graphic design, web design/management, manipulating photos, working with video, and more. With all having software there can be more cross training of duties.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,080				\$5,080
Total (Year One) Cost				\$15,080				\$5,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Social media advertising for career-tech programs	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No	
<p>Justification: Analytics show that social media and online advertising are effective ways to increase Three Rivers' social media presence and enticed visits to our website.</p> <p>Works especiall well for the 20-30 age group that is highly connected to these electronic media via smart phones, laptops, tablets. This is the age group where we are targeting our recruitment for career-tech programs.</p> <p>Plan to use Facebook, Google Adwords, Youtube, Pandora, twitter. All allow targeting of specific age groups, geographic regions and interests.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$20,000	\$20,000	

2016-2017 (Year One) Proposed								
High	advertising to promote 50th annversary	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: advertising to promote 50th anniversary</p> <p>Remarks: No Data to Display</p>								
High	funds to push TRC events facebook posts	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: In response to changes that Facebook has made that are limiting a post's organic reach (the number of people who see our page's post in their news feed), need funds to pay to promote Three Rivers events (including Tinnin performances and college events such as Raider Reunion) via facebook posts so we can to continue to reach a substantial audience.</p> <p>During fy16, we had great reach with social media advertising and saw increased traffic to events pages and web sites. Attendance at Patrons shows and, especially, Center Stage shows increased over previous year.</p> <p>This is a relatively inexpensive advertising medium that gets great reach</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
2016-2017 (Year One) Proposed								
High	social media and online recruitment advertising	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
<p>Justification: Analytics show that social media and online advertising are effective ways to increase Three Rivers' social media presence and enticed visits to our website.</p> <p>Works well for the 20-30 age group that is highly connected to these electronic media via smart phones, laptops, tablets.</p> <p>Plan to again place general college recruitment advertising on Facebook and Google Adwords, both of which allow targeting of specific age groups and geographic regions. Slightly less than last year because putting big push on social media for career tech which is in enhanced budget.</p> <p>Remarks: No Data to Display</p>								
High	recruitment advertising	1	\$160,000	\$160,000	1	\$125,000	\$125,000	No
<p>Justification: Recruitment advertising is an investment. Aim is to convince people to enroll in our college, thus increasing enrollment and revenues. An added benefit is that it also helps spread the word about the benefits that Three Rivers provides in helping people live better lives. This message helps increase the positive views of Three Rivers among area residents, which can help with partnership-building, fundraising and other types of support.</p> <p>Includes TV, radio, newspaper, high school sports programs. Asking for less because shifting funds to social media advertising for career-tech programs</p> <p>Remarks: No Data to Display</p>								
High	awareness advertising	1	\$25,000	\$25,000	0	\$25,000	\$0	No
<p>Justification: The aim of awareness advertising is to promote the college in general, increase support for the college among area residents, promote fundraising efforts, build partnerships, reach out to alumni and promote college events.</p> <p>Types of advertising include ads in chamber publications to increase awareness of the college and promote partnerships in the communities we serve; advertising in special sections such as Progress in area newspapers; promotional advertising for events such as commencement, groundbreaking and ribbon cuttings; and yellow pages.</p> <p>Remarks: No Data to Display</p>								
High	electronic billboard	2	\$7,800	\$15,600	2	\$7,800	\$15,600	No
<p>Justification: Advertising on electronic billboard by Walmart. This year adding electronic billboard by Walgreens. Use to promote career tech programs, registration, college events.</p> <p>Remarks: No Data to Display</p>								
High	direct mail recruitment	3	\$12,000	\$36,000	3	\$12,000	\$36,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
<p>Justification: Postcard mailings to promote registration. Propose 3 mailings. July for fall registration push, November for spring registration, April aimed at graduating high school seniors; ..</p> <p>The amount includes printing, postage, mailing list.</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$253,600			\$193,600	
Total (Year One) Cost				\$273,600			\$213,600	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	printed pieces for career-technical programs	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: Printing costs for cards/brochures to promote for career-tech programs</p> <p>Remarks: No Data to Display</p>								
High	8.5x11 paper for inhouse printing	21	\$40	\$840	21	\$40	\$840	No
<p>Justification: 21 cases (5000-count) of 8.5x11 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>Based on FY16 inhouse printing usage and anticipated FY17 usage.</p> <p>Remarks: No Data to Display</p>								
High	11x17 paper for inhouse printing	15	\$67	\$1,005	15	\$67	\$1,005	No
<p>Justification: 15 cases (2500-count) of 11X17 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>Based on fy16 usage and anticipated FY17 usage.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	card stock (8.5x11) for in house printing	18	\$20	\$360	18	\$20	\$360	No
<p>Justification: 18 packages (250-count) for inhouse printing of invitations, tickets, passes, signs, name plates, tags, etc., to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>Based on fy16 usage and anticipated FY17 usage.</p> <p>Remarks: No Data to Display</p>								
High	card stock (11x17) for in house printing	8	\$40	\$320	8	\$40	\$320	No
<p>Justification: 8 packages (50-count) for inhouse printing of signs, posters, etc., to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>Based on fy15 usage and anticipated FY16 usage.</p> <p>Remarks: No Data to Display</p>								
High	supplies/maintenance for Ricoh color printer	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
<p>Justification: Supplies and maintenance/repairs for Ricoh color printer for inhouse printing of handouts, programs, flyers, brochures, booklets, tickets, passes, event materials, etc. to support administration, recruitment, development, government relations, tinnin center events, and other college departments.</p> <p>Supplies include toner, PCMs, and fusing units . Based on FY16 inhouse printing and anticipated FY17 usage. Have been told by supplier to anticipate an increase in toner costs.</p> <p>Remarks: No Data to Display</p>								
High	Paper for large format printer	10	\$150	\$1,500	10	\$150	\$1,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
	<p>Justification: 10 rolls of enhanced matt paper (44 inches by 100 feet) for large format printer for printing of posters to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>The number of rolls being ordered reflects the high volume of inhouse poster printing that we do.</p> <p>Based on FY16 inhouse printing usage and anticipated FY17 usage.</p>							
	Remarks: No Data to Display							
High	supplies/maintenance for large format printer	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	<p>Justification: supplies/maintenance for large format printer for printing of posters to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less. Reflects the high volume of inhouse printing we do.</p> <p>Based on FY16 inhouse printing usage and anticipated FY17 usage.</p>							
	Remarks: No Data to Display							
High	stock photos	4	\$240	\$960	4	\$240	\$960	No
	<p>Justification: 4 credit packages (150 credits each) for purchase of stock photography (usually use Istockphotos). These are high-resolution stock photography, clip art, vector illustrations, video footage and music for use in advertising, websites, blogs, presentations, video productions, podcasts and more. We use these on the inhouse printed materials, advertising, website pages, presentations, etc., we create to support administration, recruitment, development, government relations, tinnin center events, and other college departments. These photos give our marketing materials the high-quality appearance that conveys the high-quality philosophy of our college.</p> <p>Based on FY16 and anticipated FY17 usage. Anticipate needing more photos for career-technical marketing.</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
2016-2017 (Year One) Proposed								
High	outsourced printing recruitment	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
<p>Justification: Recruitment printing supports efforts by Enrollment Services to recruit and retain students. While we do an increasing number of print jobs inhouse, there are some printed items that need to be outsourced because of cost or quality. This includes the viewbook, senior checklist, center brochures and other publications used in recruiting.</p> <p>The Communications Department is working closely with Recruiters and Center directors to deliver the quantities, variety and types of materials they have found to be effective in promoting Three Rivers to prospective students.</p> <p>Remarks: No Data to Display</p>								
High	outsourced printing general	1	\$13,000	\$13,000	1	\$13,000	\$13,000	No
<p>Justification: Printing of publications that raise awareness of Three Rivers and its programs, thus increasing community support, partnerships, and donations. Includes printed items that need to be outsourced because of quality or quantity, such as annual report, , fast facts, raiders rock stickers, rocky raider coloring books, catalog.</p> <p>Printed materials, along with other outputs from Communications that all share common themes and phrasing, promotes consistency in the college brand and the messages used to that promote the college.</p> <p>Three Rivers' printed materials share consistent elements to reinforce our message. Three Rivers has been recognized for the quality of design work with numerous Medallion Awards from District 5 of the National Council for Marketing and Public Relations</p> <p>Remarks: No Data to Display</p>								
High	transparency paper for office name signs	3	\$50	\$150	3	\$50	\$150	No
<p>Justification: Transparency paper to create name signs for offices. The name is printed on the transparency paper, cut to size, then slipped into the sign. Makes it easy to change names on the signs.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$56,635				\$56,635
Total (Year One) Cost				\$56,635				\$56,635

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	promotional items for 50th anniversary	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
	Justification: promotional items for 50th anniversary							
	Remarks: No Data to Display							
High	Sponsorships/booth fees for community events	1	\$9,000	\$9,000	1	\$9,000	\$9,000	No
	Justification: Sponsorships/booth fees for community events to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. Includes sponsorships for festival/community events such as Sikeston Bootheel Rodeo, Wayne County Fair, Women Aware, Kennett Golf event.							
	Funds for all sponsorships/booth fees are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.							
	Amount based on spending in FY16 and anticipated spending in FY17.							
	Remarks: No Data to Display							
High	Gas/mileage fees for Three Rivers employees working at community events/festivals/parades	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Gas/mileage fees for Three Rivers employees going to community events/festivals/parades to staff college information booths, participate in parades, etc.							
	Funds for all booths/parades/festival expenses are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.							
	Amount based on spending in FY16 and anticipated spending in FY17							
	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
2016-2017 (Year One) Proposed								
High	Parade candy	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No
<p>Justification: Candy to hand out at area parades, which we participate in to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area.</p> <p>Funds for all booths/parades/festival expenses are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Amount based on spending in FY16 and anticipated spending in FY17</p>								
Remarks:		No Data to Display						
High	Gift baskets/auction items	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Gift baskets/auction items. Community groups regularly request gift baskets/items to be auctioned or given as prizes at fund-raisers. We donate these items to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. In the past, these have often been done one or two at a time. Plan now is to do put together enough to last 6 to 8 months, saving time and saving money through bulk buying. Plan to have small, medium and large baskets.</p> <p>Funds for all booths/parades/festival expenses are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Amount based on anticipated spending in FY17.</p>								
Remarks:		No Data to Display						
High	Chamber events	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Chamber events. Funds to participate in chamber events, including banquets and meet and greet events. Three Rivers partners with area chambers to promote economic development in the region. Participation enhances awareness of the college and promotes our image as an influencer and active participant in and supporter of communities in our service area.</p> <p>Funds for chamber events are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. This is for chamber events only. Chamber memberships are in President's budget.</p> <p>Amount based on spending in FY16 and anticipated spending in FY17.</p>								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$20,100				\$20,100
Total (Year One) Cost				\$20,100				\$20,100

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	mileage to travel to off-campus facilities	1	\$300	\$300	1	\$300	\$300	No	
<p>Justification: mileage to travel to off-campus facilities and other trips around area for meetings, to take photos, etc. Will use college vehicle whenever possible,</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	NCMPR membership	1	\$500	\$500	1	\$500	\$500	No	
	<p>Justification: NCMPR institution membership (\$500 for 3 members). NCMPR (National Council for Marketing and Public Relations) is an organization for marketing 2-year institutions. Membership provides resources that enhance our abilities to do our jobs, including ideas on marketing our college to prospective students and potential partners, social media, graphic design, improving effectiveness of technology, etc. In addition, Teresa is the Missouri representative for District 5 and coordinator of the District 5 awards program.</p> <p>Remarks: No Data to Display</p>								
High	NCMPR enty fees for district and national contests	1	\$600	\$600	1	\$600	\$600	No	
	<p>Justification: Entry fees for entering Communications work in regional and national NCMPR competitions. Fosters recognition of work the department is doing and raises morale that work is valued.</p> <p>Remarks: No Data to Display</p>								
High	subscriptions to area newspapers	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
	<p>Justification: Subscriptions to area newspapers. Allows us to keep track of coverage we are getting in area newspapers and get information about the area that can affect college planning. In addition, President's office sends clippings from newspapers to area residents in "Saw you in the News" mailings as part of President's public relations efforts.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,300				\$2,300	
Total (Year One) Cost				\$2,300				\$2,300	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	send 2nd staff member to NCMPR national conference in march 2017	1	\$2,025	\$2,025	0	\$0	\$0	No
<p>Justification: To send 2nd member of the Communications staff to the NCMPR National Conference in Charleston, SC in 2017 to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</p> <p>The national conference offers more speakers, workshops, discussions than district conference. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money.</p> <p>Remarks: No Data to Display</p>								
High	professional development opportunities	1	\$800	\$800	0	\$0	\$0	No
<p>Justification: Fund professional development oppourtunities according to plans created by Communications staff members. Could be books, webinars, courses, etc., that staff members determine will aid them in increasing productivity, enhancing skills, using developing technologies, improving capabilities, and improving operations.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,825			\$0	

2016-2017 (Year One) Proposed

High	send 1 staff member to NCMPR national conference in march 2017	1	\$2,025	\$2,025	0	\$2,025	\$0	No
<p>Justification: To send 1 member of the Communications staff to the NCMPR National Conference in Charleston, SC in 2017 to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</p> <p>The national conference offers more speakers, workshops, discussions than district conference. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	NCMPR District 5 Conference for Teresa Johnson	1	\$1,200	\$1,200	0	\$1,200	\$0	No
	Justification: To send Communications Director Teresa Johnson to the NCMPR District 5 Conference in Kansas City in sept 201). Conference is a professional development opportunity to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity. Teresa is the Missouri representative to the District 5 Executive Council and is Coordinator for the District 5 Medallions Awards.							
	Remarks: No Data to Display							
High	NCMPR District 5 Conference for staff member	1	\$900	\$900	0	\$900	\$0	No
	Justification: To send a second person from Communications staff to the NCMPR District 5 Conference in Kansas City in Sept 2016. Conference is a professional development opportunity to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity. Transportation not included in this amount since will be traveling with Communications director							
	Remarks: No Data to Display							
High	MCCA Convention Teresa Johnson	1	\$750	\$750	1	\$750	\$750	No
	Justification: Teresa Johnson to MCCA Convention for professional development at MCCA Marketing Council meeting and breakout sessions. The Marketing Council is working to get more breakout sessions of interest to marketing and professional staff members. Also can take pictures for college publications and assist with hosting award winners while there.							
	Remarks: No Data to Display							
High	hootsuite university	1	\$300	\$300	1	\$300	\$300	No
	Justification: Annual cost for HootSuite University, an online training tool to broaden the Communication Department's skillsets in social media and allow more effective use to be made of HootSuite. HootSuite Universit yprovides professional development through access to a host of online courses and webinars							
	Remarks: No Data to Display							
High	udeme web design course	1	\$20	\$20	1	\$20	\$20	No
	Justification: annual Subscription to udeme web design course, an online tutorial service that provides training in web design							
	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
2016-2017 (Year One) Proposed								
High	annual fee for lynda.com tutorial service	1	\$400	\$400	1	\$400	\$400	No
<p>Justification: annual Subscription to Lynda.com, an online tutorial service that provides training in photography, videography, web design, graphic design and more. Used by Communications Staff members for professional development.</p> <p>This has been invaluable to Jonathan Atwood as he has worked on web development. Will help with the Objective to devote more time and resources to professional development for staff.</p> <p>Remarks: No Data to Display</p>								
High	professional development Webinars	1	\$450	\$450	1	\$450	\$450	No
<p>Justification: Several professional organizations offer webinars that provide convenient access to professional development without travel expense. NCMPR offers 90-minute webinars on a broad range of current topics relevant to community college marketing and public relations practitioners for \$150 is per connection fee with no limit to the number of viewers so entire Communications staff can watch, as well as those from other departments (such as recruitment, enrollment services) who may benefit. Also webinars from other sources.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,045				\$1,920
Total (Year One) Cost				\$8,870				\$1,920

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$56,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	interior signs for remodeled Westover building	1	\$9,000	\$9,000	0	\$9,000	\$0	No
<p>Justification: estimated cost of interior signage for westover building using same style as ARC/Plaster buildings.</p> <p style="text-align: center;">HB19 WILL COVER. CSE</p> <p>Remarks: No Data to Display</p>								
High	interior signs for Tinnin building	1	\$7,000	\$7,000	0	\$7,000	\$0	No
<p>Justification: estimated cost of interior signage for Tinnin building that matches same style as ARC/Plaster buildings</p> <p style="text-align: center;">HB19 WILL COVER. CSE</p> <p>Remarks: No Data to Display</p>								
High	monument signs for campus buildings	5	\$8,000	\$40,000	3	\$5,000	\$15,000	No
<p>Justification: Estimate for monument signs for oncamus buildings. Based on cost of monument sign outside the ARC. For ARC, Plaster, Westover, tinnin, porter.</p> <p style="text-align: center;">ARC, PLASTER, WESTOVER</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$56,000				\$15,000
Total (Year One) Cost				\$56,000				\$15,000

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510000 Office Supplies

Budget Amunt: \$19,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Consumables: Graduate Regalia, diploma covers and decorations Justification: Supplies are used to enhance and complete the graduation ceremony. Supplies used for the commencement ceremony. (We may not need to order the additional stoles for line leaders) Graduate Regalia - \$9,000.00 Diploma Covers - \$1906.00 Supplies or decorations: (confetti cannons supplies (purchased additional cannons), fabric, containers for candy/snacks, storage containers for supplies, etc.) - \$729.00 Veteran Cords - \$10.50 x 50 = \$525.00 Honor Cords - \$10.50 x 500 = \$5,250 Old Gold Tassels for Honors - \$4.00 x 300 = \$1,200 Gold Stoles for Line leaders - \$13.00 x 30 = 390.00 New Division Signs for the Stage (replace the flags) - \$4000 Remarks: No Data to Display	1	\$19,000	\$19,000	1	\$19,000	\$19,000	No
				Total (Year One) Proposed Cost			\$19,000	\$19,000
				Total (Year One) Cost			\$19,000	\$19,000

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

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
2016-2017 (Year One) Proposed								
High	Facilities, Equipment, Cleaner, Herff Jones Regalia for Faculty/Stage, Florist, Justification: Services used to enhance and complete the graduation ceremony. Services used for the commencement ceremony: Speaker - 0; Equipment (Columns) - \$250.00; Cleaner for regalia (steam/press all regalia for all participants) - \$1600; Faculty, stage party and line leader regalia - \$4000.00 and purchase Tams for Trustees \$? Florist (Ferns, asst plants, callas, delivery, setup and pickup) - \$2500; U-Haul rental - \$200.00--Due to the inconvenience of unloading and reloading institutional trailers and Misc. Expenses - 1000.00 Remarks: No Data to Display	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
				Total (Year One) Proposed Cost			\$15,000	
				Total (Year One) Cost			\$15,000	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510303 Printing

Budget Amunt: \$3,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Printing programs	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No	
	Justification: Printing service for commencement Programs - \$3100.00								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,100		
						Total (Year One) Cost			\$3,100

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510500 Hospitality

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Refreshments	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
<p>Justification: Refreshments used for faculty, staff, stage party and band. (Refreshments - Water, assorted snacks and candy) Medallions - \$0 Commencement Hospitality for speaker - \$0 Refreshments for Academic Awards - \$0</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510800 Rental Facilities

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
2016-2017 (Year One) Proposed								
High	Rent Facilities	1	\$21,150	\$21,150	1	\$21,150	\$21,150	No
<p>Justification: Black River Coliseum: Facility, table, chairs, pipe and drape and setup - \$3,000; Solid Rock Audio: \$9500.00 (Audio \$2500, Lighting - \$2500, Video - \$3200.00, Rigging - \$450.00) = \$21,150. (Solid Rock is combined into this expenditure because the billing is combined with the Coliseum cost. Current years increase is reflected in this proposed amount) In addition, funding in this account did not cover the cost 2014-2015, funds were expended from other line items..</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$21,150				\$21,150
Total (Year One) Cost				\$21,150				\$21,150

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$154,054

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Deere, Lisa R.100%	1	\$36,952	\$36,952	1	\$37,506	\$37,506	No	
Justification: Instructional Coord-Temporar									
Remarks: No Data to Display									
High	Marshall, Mary M.100%	1	\$69,997	\$69,997	1	\$71,047	\$71,047	No	
Justification: Director, Three Rivers Ctr									
Remarks: No Data to Display									
High	Witt, Michael C.100%	1	\$47,105	\$47,105	1	\$47,812	\$47,812	No	
Justification: Off Campus Ctr Coordinator-Sik									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$154,054				\$156,365	
Total (Year One) Cost				\$154,054				\$156,365	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$23,691

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	full time library position	1	\$0	\$0	1	\$0	\$0	No	
<p>Justification: With a full time position there would be a point person to work with the Main Campus library concerning processes in meeting expanded needs of the students and instructors. It would expand library hours for all users. Hourly salary for 40 hour week of \$10 per hour \$20,800 plus FICA \$1591.00, health \$6,684, PEERS \$1885.</p> <p>Student Satisfaction in Spring 2016 had comment requesting more library hours to support student needs.</p> <p>*This position was requested previously and dropped due to budget.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$0					\$0
2016-2017 (Year One) Proposed									
High	Greer, Sara E.100%	1	\$11.67	\$23,691	1	\$24,274	\$24,274	No	
<p>Justification: Campus Ctr Facilitator-Sikesto</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$23,691					\$24,274
Total (Year One) Cost				\$23,691					\$24,274

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$8,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sparkman, Abygail L.100% \$9.23	1	\$8,775	\$8,775	1	\$8,999	\$8,999	No	
Justification: Part-Time Facilitator, Sikesto									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,775				\$8,999	
Total (Year One) Cost				\$8,775				\$8,999	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	overtime for hourly support staff	1	\$600	\$600	0	\$0	\$0	No	
Justification: Because we are so lean in staffing we will need hourly staff to work some overtime hours to meet the needs of the building and students.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$600				\$0	
Total (Year One) Cost				\$600				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$25,245

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Deere, Lisa R.100%	1	\$6,327	\$6,327	1	\$6,408	\$6,408	No	
Justification: Instructional Coord-Temporar									
Remarks: No Data to Display									
High	Marshall, Mary M.100%	1	\$11,119	\$11,119	1	\$11,271	\$11,271	No	
Justification: Director, Three Rivers Ctr									
Remarks: No Data to Display									
High	Witt, Michael C.100%	1	\$7,799	\$7,799	1	\$7,902	\$7,902	No	
Justification: Off Campus Ctr Coordinator-Sik									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25,245				\$25,581	
Total (Year One) Cost				\$25,245				\$25,581	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,084

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Greer, Sara E.100% \$11.67	1	\$2,084	\$2,084	1	\$2,124	\$2,124	No	
Justification: Campus Ctr Facilitator-Sikesto									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,084				\$2,124	
Total (Year One) Cost				\$2,084				\$2,124	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Deere, Lisa R.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructional Coord-Temporar								
Remarks: No Data to Display								
High	Greer, Sara E.100% \$11.39	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Campus Ctr Facilitator-Sikesto								
Remarks: No Data to Display								
High	Marshall, Mary M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Director, Three Rivers Ctr								
Remarks: No Data to Display								
High	Witt, Michael C.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Off Campus Ctr Coordinator-Sik								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,736				\$26,736
Total (Year One) Cost				\$26,736				\$26,736

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500203 FICA

Budget Amunt: \$4,717

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Deere, Lisa R.100%	1	\$536	\$536	1	\$544	\$544	No
	Justification: Instructional Coord-Temporar							
	Remarks: No Data to Display							
High	Greer, Sara E.100% \$11.67	1	\$1,812	\$1,812	1	\$1,857	\$1,857	No
	Justification: Campus Ctr Facilitator-Sikesto							
	Remarks: No Data to Display							
High	Marshall, Mary M.100%	1	\$1,015	\$1,015	1	\$1,030	\$1,030	No
	Justification: Director, Three Rivers Ctr							
	Remarks: No Data to Display							
High	Sparkman, Abygail L.100% \$9.23	1	\$671	\$671	1	\$688	\$688	No
	Justification: Part-Time Facilitator, Sikesto							
	Remarks: No Data to Display							
High	Witt, Michael C.100%	1	\$683	\$683	1	\$693	\$693	No
	Justification: Off Campus Ctr Coordinator-Sik							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,717				\$4,812
Total (Year One) Cost				\$4,717				\$4,812

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510000 Office 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
2016-2017 (Year One) Enhanced								
High	Supplies needed to support the college environment	1	\$5,500	\$5,500	1	\$2,500	\$2,500	No
<p>Justification: Includes all materials needed to support staff and students in the building. Materials include office items such as copy paper, pens, surge protectors, clips, etc.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$5,500	\$2,500
				Total (Year One) Cost			\$5,500	\$2,500

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Supplies to support classroom instruction	1	\$400	\$400	1	\$400	\$400	Yes	
Justification: purchase markers, erasers, etc to support academic instruction and training									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Supplies used by location staff to maintain property/building	1	\$500	\$500	1	\$500	\$500	No	
	Justification: Supplies used by location staff to maintain property/building. includes ice melt, landscape supplies (shovel, pruner, clippers, weed spray).								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510005 Postage

Budget Amunt: \$70

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	postage	1	\$70	\$70	1	\$70	\$70	No	
Justification: postage used for events									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$70				\$70	
Total (Year One) Cost				\$70				\$70	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510103 Technology Equipment

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
2016-2017 (Year One) Enhanced								
High	desktop computer, monitor and telephone Justification: Computer -single monitor \$800 telephone \$200 *This had been requested previously and dropped because of budget cuts. SATWOOD CAN PROVIDE OLDER MACHINE. SATWOOD CAN PROVIDE PHONE FROM INVENTORY. CSE Remarks: No Data to Display	1	\$1,000	\$1,000	0	\$0	\$0	No
High	Scanner for Image Now Justification: Purchase one scanner to be used by staff for processing all student papers required to be placed in Image Now.This request has been unfunded/dropped the previous two years due to budget cuts. Remarks: No Data to Display	1	\$400	\$400	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,400				\$0
Total (Year One) Cost				\$1,400				\$0

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$29,190

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	tint windows that create glare in classrooms and offices	64	\$65	\$4,160	0	\$65	\$0	Yes
<p>Justification: Tint windows that have created glare issues (obstructing learning) or instructors, staff and students in classrooms and offices.</p> <p style="padding-left: 40px;">*This was requested last year and was not funded.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,160				\$0
2016-2017 (Year One) Proposed								
High	services to support the building /property	1	\$25,030	\$25,030	1	\$25,030	\$25,030	No
<p>Justification: Trash \$1080 Pest Control \$2400 Lawn care \$14,000 Snow removal \$4,400 Cintas \$1400 Security Alarm \$350 Diesel for generator \$600 plumber \$800</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$25,030				\$25,030
Total (Year One) Cost				\$29,190				\$25,030

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510300 Recruiting

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	travel for recruitment events	1	\$400	\$400	1	\$400	\$400	No
Justification: Travel to and from recruitment events in the Sikeston Location student recruitment area.								
Remarks:		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts				
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$2,887

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	travel to meet with officials and conduct surveys and programs Justification: travel for planning and implementation of programming. Remarks: No Data to Display	6	\$27	\$162	6	\$27	\$162	No
Total (Year One) Enhanced Cost				\$162				\$162
2016-2017 (Year One) Proposed								
High	travel expenses involved in meeting with TRC collaborators Justification: Travel expenses to DRA and USDA Focus Stakeholder meetings \$1000 Travel expenses to Jefferson City for TRC Events \$ 500 Travel expenses in southern MO to meeting with partners such as School Superintendents, City/County Officials. \$400 Remarks: No Data to Display	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
High	travel to support POTA childrens performances in public schools Justification: We have added schools not in the immediate radius, some travel is now involved. Remarks: No Data to Display	1	\$25	\$25	1	\$25	\$25	No
High	travel for meetings and trainings Justification: Travel to Poplar Bluff and other locations for Director meeting and Dept meetings to address advising changes and upgrades. This also include travel for Location staff training. Remarks: No Data to Display	1	\$800	\$800	1	\$800	\$800	No
Total (Year One) Proposed Cost				\$2,725				\$2,725
Total (Year One) Cost				\$2,887				\$2,887

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510500 Hospitality

Budget Amunt: \$1,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	provide materials and refreshments for events hosted by the location	1	\$1,550	\$1,550	1	\$550	\$550	No	
	Justification: Events include Fall High School Counselors Luncheon \$500 Sikeston Vision Leadership Program \$500 Chamber of Commerce Friday Coffees \$350 BRTG monthly meeting and 6 training sessions per year \$200 REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,550	\$550	
				Total (Year One) Cost			\$1,550	\$550	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510900 Electricity

Budget Amunt: \$54,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	electrict utilities	12	\$4,500	\$54,000	12	\$3,650	\$43,800	No
Justification: increase amount over FY16 by 18% due to rate increase in all categories								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$54,000	\$43,800
				Total (Year One) Cost			\$54,000	\$43,800

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510902 Natural Gas

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	
2016-2017 (Year One) Proposed									
High	same budgeted amount as FY 16	12	\$350	\$4,200	12	\$150	\$1,800	No	
Justification: same budgeted amount as FY 16									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,200				\$1,800	
Total (Year One) Cost				\$4,200				\$1,800	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510904 Telephone

Budget Amunt: \$1,992

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	telephone for elevator/alarm	12	\$166	\$1,992	0	\$166	\$0	No
<p style="margin-left: 40px;">Justification: phone for elevator and alarm system</p> <p style="margin-left: 80px;">INCLUDED IN TECHNOLOGY BUDGET. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,992	\$0
						Total (Year One) Cost	\$1,992	\$0

Budget Detail and Forecast

Budget Account: Rental of Sikeston Community Room - Marshall , Missy

Account Number: 12-10-50080

GL Code: 510500 Hospitality

Budget Amunt: \$329

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Sikeston Room is in need of additional items to support events held in it. Justification: Justification: 3 surge protectors and 3 grounded extension cords \$120 1 small coffee urn \$100 2 drink pitchers \$15 2 ice scoops \$24 1 large cooler \$70 Remarks: No Data to Display	1	\$329	\$329	1	\$329	\$329	No
				Total (Year One) Enhanced Cost			\$329	
				Total (Year One) Cost			\$329	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$104,929

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Hire an Associate Dean of Student Services	1	\$3,445	\$3,445	1	\$3,000	\$3,000	No
<p>Justification: My time this past year was consumed by student issues from complaints, counseling, title IX, and others. In the 2014-2015 year, I began a comprehensive tracking of students that were crossing my desk who called, stopped by and emailed that had some issue to investigate and see what the solution needed to be. That year was my first year so the first 6 months were not well tracked through the use of a shared file that contains files on the students that I interacted with. So for the second half of year we have 193 files that were investigated. For the start of the 2015-2016 school year for the first 6 months of academic year I have 37 discipline files, 106 student issues and we have had 9 Title IX cases. Four of the Title IX cases were major investigations and a conservative amount of my time spent on these cases is 100 hours. The Title IX cases involved 54 students. So for the first 6 months of this academic year FY16 I have worked with 208 students. Some of the student issues were followed up with by Chris Adams, because I just do not have the time to devote the attention it takes to treat each case with the thoroughness I believe it takes to be student focused.</p> <p>So my proposal is to have an Associate Dean of Student Services to help with many of the student complaints and issues, do training for the campus (including faculty, staff and students) that is an on going need through this office and Human Resources. This person would also work with student life and help with residential life activities. This is to mention a few. Attached is a job description. This position would fit well with Chris Adams which would be a \$3445 increase to his salary and then move Gina Bubonavich to Director of Enrollment Services and replace her position with a Student Service Specialist with salary of \$26,000. This saves the Enrollment Services area \$10,007 in training costs.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,445				\$3,000
2016-2017 (Year One) Proposed								
High	King, Tracy L.100%	1	\$34,534	\$34,534	1	\$35,052	\$35,052	No
<p>Justification: Executive Asst to the Vice Pre</p> <p>Remarks: No Data to Display</p>								
High	Matthews, Ann M.100%	1	\$66,950	\$66,950	1	\$67,954	\$67,954	No
<p>Justification: Dean of Student Services</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$101,484				\$103,006
Total (Year One) Cost				\$104,929				\$106,006

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$17,154

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Associate Dean of Student Services	1	\$500	\$500	1	\$435	\$435	No
Justification: Please read justification in Salary portion of enhanced budget. PSRS								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$500				\$435
2016-2017 (Year One) Proposed								
High	King, Tracy L.100%	1	\$5,977	\$5,977	1	\$6,052	\$6,052	No
Justification: Executive Asst to the Vice Pre								
Remarks: No Data to Display								
High	Matthews, Ann M.100%	1	\$10,677	\$10,677	1	\$10,823	\$10,823	No
Justification: Dean of Student Services								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$16,654				\$16,875
Total (Year One) Cost				\$17,154				\$17,310

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: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	King, Tracy L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Executive Asst to the Vice Pre									
Remarks: No Data to Display									
High	Matthews, Ann M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Dean of Student Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$13,368				\$13,368	
Total (Year One) Cost				\$13,368				\$13,368	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500203 FICA

Budget Amunt: \$1,522

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Associate Dean of Student Services	1	\$50	\$50	1	\$44	\$44	No
<p style="margin-left: 40px;">Justification: Please read justification in the salary portion. FICA</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$50				\$44
2016-2017 (Year One) Proposed								
High	King, Tracy L.100%	1	\$501	\$501	1	\$508	\$508	No
<p style="margin-left: 40px;">Justification: Executive Asst to the Vice Pre</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Matthews, Ann M.100%	1	\$971	\$971	1	\$985	\$985	No
<p style="margin-left: 40px;">Justification: Dean of Student Services</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,472				\$1,493
Total (Year One) Cost				\$1,522				\$1,537

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510000 Office Supplies

Budget Amunt: \$12,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Office supplies	1	\$12,500	\$12,500	1	\$8,500	\$8,500	No
	Justification: Copy paper at 80 cases at \$38.32 = \$3066 12 months copy charges \$900.00 Office desk stuff \$1502 Toners \$3823 9291 REDUCED BASED ON ACTUAL FY16. CSE							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$8,500	
				Total (Year One) Cost			\$8,500	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510005 Postage

Budget Amunt: \$6,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$6,500	\$6,500	1	\$6,500	\$6,500	No	
<p>Justification: Postage for the whole division. Enrollment Services sends out admissions packets. FA sends out reminders if students are missing paperwork. Dean's list goes out twice a year.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$6,500				\$6,500	
Total (Year One) Cost				\$6,500				\$6,500	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510102 Software

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
2016-2017 (Year One) Enhanced								
High	Purchase of Maxient software or equivalent	1	\$7,500	\$7,500	1	\$6,000	\$6,000	No
	<p>Justification: Student Issues are now tracked through a very manual process with the use of shared folders on the network and the data put into spreadsheet. It took over 8 hours to put in 72 files from 2014-2015 and there are 120 more that need to go in. Then you will have to manually sort each area you would want to look at data to see if there are process we need to improve. With Maxient you can input as you go and the system will let you generate different reports needed to make decisions in improving how we help our students.</p> <p>Maxient has been in use for 12 years, over 600 schools use and has 99% retention of customers. "It can track student discipline, academic integrity, care and concern records, Title IX matters, or just an "FYI", Maxient's Conduct Manager has you covered for all things related to a student's conduct and well-being". SFCC college uses the system. 434.295.1748 info@maxient.com Maxient LLC P.O. Box 7224</p> <p>REDUCED PER CHRIS ADAMS TO ACTUAL COST CSE Charlottesville, VA 22906</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$7,500	\$6,000
				Total (Year One) Cost			\$7,500	\$6,000

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510103 Technology Equipment

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Upgrade current student services cell phone	1	\$900	\$900	0	\$0	\$0	No
<p>Justification: Current cell phone will be eligible for upgrade in November 2016. Current cell phone is used to stay in contact with Student Services division, campus safety to report incidents or receive emergency alerts to activate emergency plan, monitor student social media sites, and any other Three Rivers events and administration.</p> <p>The Iphone 6 plus would be easier for viewing and reading from when away from office and continue to answer emails, monitor social media sites and other work related issues. Quote came from IT tech support ticket.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$900				\$0
Total (Year One) Cost				\$900				\$0

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Counseling services for faculty, staff and students	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: We use Solid Rock Christian Counseling for Poplar Bluff and Dexter area staff, faculty and students. We use Bootheel counseling for Sikeston area staff, faculty and students. We use Price Gholson out of Kennett, private practice for Kennett area staff, faculty and students.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510303 Printing

Budget Amunt: \$3,283

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom												
2016-2017 (Year One) Enhanced																				
High	Purchase fo matching polos for Student Services Division	32	\$15	\$480	0	\$0	\$0	No												
<p>Justification: Working on team atmosphere and cohesiveness of division. Will urge the team to usually wear on Fridays to help get rid of the plain tee shirts and we look more professional as a group. There will be some weeks that a different day will be picked so we are more visible when we have new students on campus, first day of classes and so forth.</p> <p>I will add link where we will purchase the shirts.</p> <p>Remarks: No Data to Display</p>																				
Total (Year One) Enhanced Cost				\$480				\$0												
2016-2017 (Year One) Proposed																				
High	Print Title IX Brochures for FY17	1	\$2,803	\$2,803	1	\$2,803	\$2,803	No												
<p>Justification: Federally mandated through Title IX that students, faculty and staff have to be given Title IX and drug and alcohol information. All this information is in our Title IX brochure "Speak Up".</p> <p>5000 brochures at 0.2606 = \$1303 Various envelopes = \$1000 Business Cards = \$500</p> <p>Remarks:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td>02/13/2016</td> <td>Matthews, Ann</td> <td>Cost to print each Speak Up brochure is .2606</td> </tr> <tr> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> <tr> <td>02/13/2016</td> <td>Matthews, Ann</td> <td>Cost of envelopes and Speak up brochures</td> </tr> </tbody> </table>									Date	Enterd By	Remark	02/13/2016	Matthews, Ann	Cost to print each Speak Up brochure is .2606	Date	Enterd By	Remark	02/13/2016	Matthews, Ann	Cost of envelopes and Speak up brochures
Date	Enterd By	Remark																		
02/13/2016	Matthews, Ann	Cost to print each Speak Up brochure is .2606																		
Date	Enterd By	Remark																		
02/13/2016	Matthews, Ann	Cost of envelopes and Speak up brochures																		
Total (Year One) Proposed Cost				\$2,803				\$2,803												
Total (Year One) Cost				\$3,283				\$2,803												

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$19,610

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Mandated Annual training of Title IX investigators	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
<p>Justification: It is federally mandated through Title IX that investigators have to be trained annually.</p> <p>The cost for ATIXA conference held at Springfield MO. We have 14 people who need to be trained annually. Participant fee \$3500 for 7 * 2 = \$7000 Food for 14 for 5 meals = \$777 Lodging for 4 males and 10 females @ \$140/night @ 2 nights = \$2800 Fuel for one company vehicle -- 12 passenger vans -- Need 2 is \$53.50 Total cost here is \$10,630.50</p> <p>We can hire ATIXA to come to campus for full day training for \$8000. We could set up for convocation to give everyone the mandated reporter training and then the rest of the day we customize to fit our needs. In the afternoon we could have the investigative training done so that yearly training would be done. Emails from contact are attached in documents.</p> <p>Remarks: No Data to Display</p>								
High	Title IX Coordinator and Administrator Training and Certification	1	\$11,610	\$11,610	0	\$0	\$0	No
<p>Justification: Kristina and I have not attended the full version of certification that is available to Title IX Coordinator and administrators. This comprehensive course is focused broadly on the role of Title IX Coordinators, all aspects of Title IX and VAWA/Clery compliance, oversight of investigations, and more. We would like to train a deputy coordinator that would then be certified to train our investigators on an annual basis. This would then save us \$10,000 by not sending the investigators away for training. The deputy coordinator could then go through all 5 levels of certification to keep up to date with Title IX compliance issues. Each level after the initial training is \$1399. All trainings are offered through ATIXA.</p> <p>Cost of training per person \$2699 * 3 = \$8097 Airfare \$330 * 3 = \$990 lodging \$225/night @ 2 rooms for 4 nights = \$1800 food = \$241/person * 3 = \$723</p> <p>ONE PERSON TRAINED, COMES BACK TO TRAIN OTHERS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost	\$19,610			\$8,000
				Total (Year One) Cost	\$19,610			\$8,000

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510404 Professional Development

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Webinars for Professional Development of staff	1	\$3,000	\$3,000	0	\$0	\$0	No
<p>Justification: There a many webinar offerings that come through emails and mail that would be beneficial to staff and/or faculty that will give insight and ideas for student services to improve customer service which will benefit student retention. Once webinar is viewed by some it can then be either re-watched through also purchasing the DVD by other staff members or training will be developed and presented to others within division and across campus. I would like to have the option to select what I think would be beneficial throughout the year. I have a word document attached in library that would be of interest to view. The cost for webinar and purchase of DVD usually runs \$298. Thus the potential of 10 in a year.</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: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510501 Staff Meeting

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
2016-2017 (Year One) Proposed								
High	Title IX Investigations	1	\$1,200	\$1,200	1	\$800	\$800	No
Justification: Title IX investigations have gone multiple days and through lunch. We provide snacks and food for those involved.								
Remarks:								
		Date	Enterd By	Remark				
		02/13/2016	Matthews, Ann	Title IX investigations				
Total (Year One) Proposed Cost				\$1,200				\$800
Total (Year One) Cost				\$1,200				\$800

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510904 Telephone

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Dean cell phone	1	\$900	\$900	1	\$900	\$900	No	
	Justification: Telephone usage								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$900		
				Total (Year One) Cost			\$900		

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$192,009

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hutson, Rebecca D.100%	1	\$32,096	\$32,096	1	\$32,577	\$32,577	No
	Justification: Outreach Specialist, Talent Se							
	Remarks: No Data to Display							
High	Maxwell, Christy R.100%	1	\$32,500	\$32,500	1	\$32,988	\$32,988	No
	Justification: Outreach Specialist, Talent Se							
	Remarks: No Data to Display							
High	Vacant Dir ETS 100%	1	\$40,119	\$40,119	1	\$40,119	\$40,119	No
	Justification: Director, Educational Talent S							
	Remarks: No Data to Display							
High	Newman, Tammie L.100%	1	\$34,903	\$34,903	1	\$35,427	\$35,427	No
	Justification: Outreach Specialist, Talent Se							
	Remarks: No Data to Display							
High	Davis, Suzanne W.100%	1	\$32,306	\$32,306	1	\$32,791	\$32,791	No
	Justification: Outreach Specialist, Talent Se							
	Remarks: No Data to Display							
High	Childress, Linda G.100% \$21.12	1	\$20,085	\$20,085	1	\$20,592	\$20,592	No
	Justification: Education Coordinator - ETS (p							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$192,009				\$194,494
Total (Year One) Cost				\$192,009				\$194,494

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$21,424

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wilson, Tamara M.100% \$10.56	1	\$21,424	\$21,424	1	\$21,965	\$21,965	No	
Justification: Secretary 2, Talent Search									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$21,424	\$21,965	
						Total (Year One) Cost	\$21,424	\$21,965	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500003 Salaries - Tutors

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Tutors	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: salaries for tutors									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$5,000	
Total (Year One) Cost				\$5,000				\$5,000	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$29,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hutson, Rebecca D.100%	1	\$5,623	\$5,623	1	\$5,693	\$5,693	No
Justification: Outreach Specialist, Talent Se								
Remarks: No Data to Display								
High	Maxwell, Christy R.100%	1	\$5,682	\$5,682	1	\$5,752	\$5,752	No
Justification: Outreach Specialist, Talent Se								
Remarks: No Data to Display								
High	Vacant Dir ETS 100%	1	\$6,786	\$6,786	1	\$6,786	\$6,786	No
Justification: Director, Educational Talent S								
Remarks: No Data to Display								
High	Newman, Tammie L.100%	1	\$6,030	\$6,030	1	\$6,106	\$6,106	No
Justification: Outreach Specialist, Talent Se								
Remarks: No Data to Display								
High	Davis, Suzanne W.100%	1	\$5,654	\$5,654	1	\$5,724	\$5,724	No
Justification: Outreach Specialist, Talent Se								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$29,775			\$30,061	
Total (Year One) Cost				\$29,775			\$30,061	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,928

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wilson, Tamara M.100% \$10.56	1	\$1,928	\$1,928	1	\$1,965	\$1,965	No	
Justification: Secretary 2, Talent Search									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,928				\$1,965	
Total (Year One) Cost				\$1,928				\$1,965	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$40,104

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hutson, Rebecca D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Outreach Specialist, Talent Se									
Remarks: No Data to Display									
High	Maxwell, Christy R.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Outreach Specialist, Talent Se									
Remarks: No Data to Display									
High	McDonald, Sherry A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director, Educational Talent S									
Remarks: No Data to Display									
High	Newman, Tammie L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Outreach Specialist, Talent Se									
Remarks: No Data to Display									
High	Wilson, Tamara M.100% \$10.3	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Secretary 2, Talent Search									
Remarks: No Data to Display									
High	Davis, Suzanne W.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Outreach Specialist, Talent Se									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,104				\$40,104	
Total (Year One) Cost				\$40,104				\$40,104	

Budget Detail and Forecast

GL Code: 500203 FICA

Budget Amunt: \$5,668

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hutson, Rebecca D.100%	1	\$465	\$465	1	\$472	\$472	No	
	Justification: Outreach Specialist, Talent Se								
	Remarks: No Data to Display								
High	Maxwell, Christy R.100%	1	\$471	\$471	1	\$478	\$478	No	
	Justification: Outreach Specialist, Talent Se								
	Remarks: No Data to Display								
High	Vacant Dir ETS 100%	1	\$582	\$582	1	\$582	\$582	No	
	Justification: Director, Educational Talent S								
	Remarks: No Data to Display								
High	Newman, Tammie L.100%	1	\$506	\$506	1	\$514	\$514	No	
	Justification: Outreach Specialist, Talent Se								
	Remarks: No Data to Display								
High	Wilson, Tamara M.100% \$10.56	1	\$1,639	\$1,639	1	\$1,680	\$1,680	No	
	Justification: Secretary 2, Talent Search								
	Remarks: No Data to Display								
High	Davis, Suzanne W.100%	1	\$468	\$468	1	\$475	\$475	No	
	Justification: Outreach Specialist, Talent Se								
	Remarks: No Data to Display								
High	Childress, Linda G.100% \$21.12	1	\$1,537	\$1,537	1	\$1,575	\$1,575	No	
	Justification: Education Coordinator - ETS (p								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,668				\$5,776	
Total (Year One) Cost				\$5,668				\$5,776	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510000 Office Supplies

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Office Supplies	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Supplies needed to run the office									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,000				\$3,000	
Total (Year One) Cost				\$3,000				\$3,000	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Instructional supplies	1	\$5,450	\$5,450	1	\$5,450	\$5,450	Yes	
Justification: Supplies needed for instruction in the classroom									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,450				\$5,450	
Total (Year One) Cost				\$5,450				\$5,450	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510005 Postage

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Postage	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Postage needed for various mailings								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510103 Technology Equipment

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Techology Equipment	1	\$100	\$100	1	\$100	\$100	No	
Justification: Replacement money for equipment that may break									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$21,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel--instate and out of state	1	\$21,000	\$21,000	1	\$21,000	\$21,000	No
	Justification: Travel to conferences out of state \$14,000 Travel for specialist to school districts \$7,000 Total of \$21,000 for travel							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$21,000	
								Total (Year One) Cost
								\$21,000

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510402 Travel - Students

Budget Amunt: \$5,264

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel for students	1	\$5,264	\$5,264	1	\$5,264	\$5,264	No
Justification: Travel for students to different activities								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,264	
				Total (Year One) Cost			\$5,264	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Membership and dues	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Membership and dues needed for the program								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 530004 Indirect Cost

Budget Amunt: \$26,225

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Indirect Cost	1	\$26,225	\$26,225	1	\$26,225	\$26,225	No
Justification: Indirect Cost								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$26,225	
				Total (Year One) Cost			\$26,225	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$64,401

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	McDaniel, Kristina D.100%	1	\$64,401	\$64,401	1	\$65,367	\$65,367	No	
Justification: Director, Human Resources/Prof									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$64,401				\$65,367	
Total (Year One) Cost				\$64,401				\$65,367	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	New Personnel	1	\$29,120	\$29,120	0	\$0	\$0	No
<p>Justification: Assistance for increased requirements to federal and state reporting, training, and tracking. With every requirement, more time from the current staff is involved.</p> <p>Benefits continue to expand and the need to assist employees also seems to increase. The tracking, changes, reporting, and assistance is ongoing and continues to require more time.</p> <p>Daily tasks; the hiring set up; applicant tracking; response to inquiries;</p> <p>Files are a continuous process. We are making progress toward document imaging; however, it still continues to be an ongoing review to ensure we have all required documents from every employee. Our current part-time staff member spends an estimated 90% of her time on file maintenance and follow-up with employees. This does not allow much additional time to assist with additional tasks.</p> <p>Training has become an increasing task. The number of items that we constantly need to provide training to current employees as well as catch new employees as they walk in the door seems to grow. In addition to providing the training, time is still involved just to track the training and to follow-up.</p> <p>Remarks: No Data to Display</p>								
High	Inman, Jennifer M.100% enhanced	1	\$4,098	\$4,098	1	\$3,120	\$3,120	No
<p>Justification: Revise the position and increase the hourly salary for the Payroll position</p> <p>increase hourly salary from \$15.53 to \$17.50. RAISE OF 1.50 PER HOUR</p> <p>The job description has been revised to reflect additional duties on the HR side this position will assist with or in some cases already does. In this role, Jennifer Inman has evolved and assumed the role of the go to person in the absence of the Director. This position is vital to this office as well as the institution. With the increased requirements coming from the federal and state levels, the knowledge base to understand and implement is critical. The payroll position is also a point of reference for the current staff and serves as a mentor and trainer to those positions. To redesign/structure the offices with the revision of this position as well as new personnel (Administrative Assistant or Human Resources Specialist) will provide additional support to meet the requirements that continue to expand and require oversight.</p> <p>In addition, Ms. Inman will complete a second bachelor's degree in accounting. She pursued this degree to benefit her knowledge and competency for the payroll and taxes responsibility.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$33,218			\$3,120	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Sitzes, Penny O.50% \$15.46	1	\$15,683	\$15,683	1	\$16,078	\$16,078	No
Justification: Administrative Assistant/Presi								
Remarks: No Data to Display								
High	Cooper, William E.100% \$14.51	1	\$29,453	\$29,453	1	\$30,181	\$30,181	No
Justification: Human Resource Specialist								
Remarks: No Data to Display								
High	Inman, Jennifer M.100% \$17.03	1	\$32,302	\$32,302	1	\$32,302	\$32,302	No
Justification: Payroll Coordinator								
Remarks: No Data to Display								
High	Sitzes, Penny O.50% \$15.46	1	\$15,683	\$15,683	1	\$16,078	\$16,078	No
Justification: Administrative Assistant/Presi								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$93,121				\$94,639
				Total (Year One) Cost				\$126,339
								\$97,759

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$10,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Riggs, Kay E.100% \$10.56	1	\$10,043	\$10,043	1	\$10,296	\$10,296	No	
Justification: Part-Time Administrative Assis									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,043	\$10,296	
						Total (Year One) Cost			\$10,043
								\$10,296	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Overtime pool for small increments	1	\$75	\$75	1	\$75	\$75	No	
Justification: Overtime pay to cover the small increments over 40 hours per week but less than 30 minutes.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$75				\$75	
Total (Year One) Cost				\$75				\$75	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,307

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	McDaniel, Kristina D.100%	1	\$10,307	\$10,307	1	\$10,447	\$10,447	No	
Justification: Director, Human Resources/Prof									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,307	\$10,447	
						Total (Year One) Cost			\$10,307
								\$10,447	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	New Personnel	1	\$2,456	\$2,456	0	\$0	\$0	No
	Justification: Assistance for increased requirements to federal and state reporting, training, and tracking. Benefits Daily Files Training							
	Remarks: No Data to Display							
High	Inman, Jennifer M.100% \$17.03 enhanced	1	\$740	\$740	1	\$214	\$214	No
	Justification: Revise the position and increase the hourly salary for the Payroll position							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$3,196			\$214	
2016-2017 (Year One) Proposed								
High	Sitzes, Penny O.50% \$15.46	1	\$1,305	\$1,305	1	\$1,332	\$1,332	No
	Justification: Administrative Assistant/Presi							
	Remarks: No Data to Display							
High	Cooper, William E.100% \$14.51	1	\$2,479	\$2,479	1	\$2,529	\$2,529	No
	Justification: Human Resource Specialist							
	Remarks: No Data to Display							
High	Inman, Jennifer M.100% \$17.03	1	\$2,674	\$2,674	1	\$2,674	\$2,674	No
	Justification: Payroll Coordinator							
	Remarks: No Data to Display							
High	Sitzes, Penny O.50% \$15.46	1	\$1,305	\$1,305	1	\$1,332	\$1,332	No
	Justification: Administrative Assistant/Presi							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,763			\$7,867	
Total (Year One) Cost				\$10,959			\$8,081	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	New Personnel	1	\$6,684	\$6,684	0	\$0	\$0	No
	Justification: Assistance for increased requirements to federal and state reporting, training, and tracking. Benefits Daily Files Training							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$6,684			\$0	
2016-2017 (Year One) Proposed								
High	Sitzes, Penny O.50% \$15.08	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No
	Justification: Administrative Assistant/Presi							
	Remarks: No Data to Display							
High	Cooper, William E.100% \$14.16	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Human Resource Specialist							
	Remarks: No Data to Display							
High	Inman, Jennifer M.100% \$15.53	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Payroll Coordinator							
	Remarks: No Data to Display							
High	McDaniel, Kristina D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: McDaniel, Kristina D.100% Director, Human Resources/Prof							
	Remarks: No Data to Display							
High	Sitzes, Penny O.50% \$15.08	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No
	Justification: Administrative Assistant/Presi							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$26,736			\$26,736	
Total (Year One) Cost				\$33,420			\$26,736	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	New Personnel	1	\$2,228	\$2,228	0	\$0	\$0	No
	Justification: Assistance for increased requirements to federal and state reporting, training, and tracking. Benefits Daily Files Training							
	Remarks: No Data to Display							
High	Inman, Jennifer M.100% \$17.03 enhanced	1	\$313	\$313	1	\$239	\$239	No
	Justification: Increase in hourly wage for the Payroll/Human Resources Coordinator							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$2,541				\$239
2016-2017 (Year One) Proposed								
High	Sitzes, Penny O.50% \$15.46	1	\$1,200	\$1,200	1	\$1,230	\$1,230	No
	Justification: Administrative Assistant/Presi							
	Remarks: No Data to Display							
High	Cooper, William E.100% \$14.51	1	\$2,253	\$2,253	1	\$2,309	\$2,309	No
	Justification: Human Resource Specialist							
	Remarks: No Data to Display							
High	Inman, Jennifer M.100% \$17.03	1	\$2,471	\$2,471	1	\$2,471	\$2,471	No
	Justification: Payroll Coordinator							
	Remarks: No Data to Display							
High	McDaniel, Kristina D.100%	1	\$934	\$934	1	\$948	\$948	No
	Justification: Director, Human Resources/Prof							
	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	
2016-2017 (Year One) Proposed									
High	Riggs, Kay E.100%	1	\$10.56	\$768	1	\$788	\$788	No	
Justification: Part-Time Administrative Assis									
Remarks: No Data to Display									
High	Sitzes, Penny O.50%	1	\$15.46	\$1,200	1	\$1,230	\$1,230	No	
Justification: Administrative Assistant/Presi									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,826				\$8,976	
Total (Year One) Cost				\$11,367				\$9,215	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Welcome Kit for New Employees (orientation)	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: To enhance the welcome process of new employees. Provide a welcome kit of small, inexpensive items and include one Three Rivers logo item. This process will add to enforce to the employee that we are glad they are here and we were expecting and preparing for their arrival. Incorporate this as part of the orientation process.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$300				\$300
2016-2017 (Year One) Proposed								
High	1095-C Forms	1	\$50	\$50	1	\$50	\$50	No
<p>Justification: Forms necessary to meet requirements for health care reporting.</p> <p>Remarks: No Data to Display</p>								
High	W-2 Forms	1	\$50	\$50	1	\$50	\$50	No
<p>Justification: Produce and mail W-2 forms</p> <p>Remarks: No Data to Display</p>								
High	Check envelopes	1	\$125	\$125	1	\$125	\$125	No
<p>Justification: envelopes to mail checks</p> <p>Remarks: No Data to Display</p>								
High	Check Stock	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Check stock to print checks for payroll, insurance, etc.</p> <p>Remarks: No Data to Display</p>								
High	D-Ring Binders	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Replace broken binders for I-9 form retention requirements.</p> <p>Remarks: No Data to Display</p>								
High	Disability Services	1	\$250	\$250	1	\$250	\$250	No
<p>Justification: Disability services provides funds as necessary to meet personnel accommodation requests.</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
2016-2017 (Year One) Proposed								
High	Paper	12	\$37	\$444	12	\$37	\$444	No
Justification: daily operations for human resources and payroll								
Remarks: No Data to Display								
High	Toner HR	5	\$36	\$180	5	\$36	\$180	No
Justification: Toner for HR printer.								
Remarks: No Data to Display								
High	Fax machine toner	1	\$75	\$75	1	\$75	\$75	No
Justification: fax machine used to complete daily tasks.								
Remarks: No Data to Display								
High	General office supplies	1	\$1,000	\$1,000	0	\$1,000	\$0	No
Justification: general office supplies								
Remarks: REDUCED BASED ON FY16 ACTUALS. CSE								
Remarks: No Data to Display								
High	Labor Law Posters	1	\$450	\$450	0	\$450	\$0	No
Justification: provide all required federal and state posters in one document to ensure all locations and buildings meet requirements.								
Remarks: REDUCED BASED ON FY16 ACTUALS. CSE								
Remarks: No Data to Display								
High	Adjunct Personnel File Folders	1	\$300	\$300	1	\$300	\$300	No
Justification: adjunct file folders to maintain personnel files.								
Remarks: No Data to Display								
High	Personnel Classification Folders	1	\$300	\$300	1	\$300	\$300	No
Justification: Personnel folders to maintain files.								
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
2016-2017 (Year One) Proposed								
High	Lanyards and USB Drives	1	\$650	\$650	0	\$650	\$0	No
<p>Justification: Lanyards and USB drives for new employees. All orientation material is provided via a flash drive to provide to new employees.</p> <p>Based on order requirements, we have sufficient amounts to normally last for two years so orders are completed on an every other year basis.</p> <p>REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,174				\$2,074
Total (Year One) Cost				\$4,474				\$2,374

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

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	
2016-2017 (Year One) Proposed									
High	Postage	1	\$1,000	\$1,000	1	\$800	\$800	No	
Justification: mail payroll and vendor checks, insurance correspondence, as well as other daily operations.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$800	
Total (Year One) Cost				\$1,000				\$800	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510100 Equipment

Budget Amunt: \$1,359

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Chair (new employee request)	1	\$159	\$159	0	\$159	\$0	No	
Justification: Office chair for new employee request.									
Remarks: No Data to Display									
High	Desk (new employee request)	1	\$1,200	\$1,200	0	\$1,200	\$0	No	
Justification: Office desk to accompany new personnel request.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$1,359				\$0	
Total (Year One) Cost				\$1,359				\$0	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Laptop Computer	1	\$800	\$800	0	\$0	\$0	No	
	Justification: Laptop for HR conference room for training and Skype capability.								
	Remarks: No Data to Display								
High	Polycom	1	\$400	\$400	0	\$400	\$0	No	
	Justification: Provide the capability of telephone conference calls for training and/or interviews as necessary.								
	Remarks: REMODEL PLANNED LATE IN YEAR. SATWOOD CAN PROVIDE WIRED ONE FROM INVENTORY. CSE No Data to Display								
High	Television	1	\$700	\$700	0	\$0	\$0	No	
	Justification: Television for the HR conference room. The room will be used for training, orientation, interviews, and other meetings as necessary.								
	Remarks: No Data to Display								
High	Webcam	1	\$70	\$70	1	\$70	\$70	No	
	Justification: Webcam for HR conference room for training and Skype interview capability.								
	Remarks: No Data to Display								
High	Brother High Speed Document Scanner	1	\$300	\$300	1	\$300	\$300	No	
	Justification: New scanner to assist with the move to document imaging for HR and payroll. This scanner is for Will Cooper, Human Resources Specialist.								
	Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,270				\$370	
Total (Year One) Cost				\$2,270				\$370	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510200 Outsourced Services

Budget Amunt: \$26,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	TASC - TPA for HRA	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No	
Justification: Third Party Administrator for the college funded Health Reimbursement Account (HRA) for full-time, benefit eligible employees.									
Remarks: No Data to Display									
High	Air Evac	1	\$7,700	\$7,700	1	\$7,700	\$7,700	No	
Justification: Membership for all full-time employees.									
Remarks: No Data to Display									
High	Kneibert Clinic drug screening	1	\$250	\$250	1	\$250	\$250	No	
Justification: Drug screen for worker's compensation and drug screen for random checks.									
Remarks: No Data to Display									
High	Mangrove Employer Services - TPA for retiree/COBRA	1	\$2,850	\$2,850	1	\$2,850	\$2,850	No	
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.									
Remarks: No Data to Display									
High	Validity Screening Solutions background checks	1	\$8,500	\$8,500	1	\$8,500	\$8,500	No	
Justification: Background checks for all new hire employees (full-and part-time).									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,800				\$26,800	
Total (Year One) Cost				\$26,800				\$26,800	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510301 Gifts & Honoraria

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
2016-2017 (Year One) Proposed								
High	Years of Service Recognition	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
Justification: Years of service recognition from 5+ years of service on five year increments. Increased number of honorees for FY17.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,400	
								Total (Year One) Cost
								\$1,400

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510305 Employee Recruitment

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Recruitment	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
Justification: Employee recruitment online and paper advertisements. Recruitment budget also includes reimbursement for candidate travel.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,000				\$12,000
Total (Year One) Cost				\$12,000				\$12,000

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	PSRS/PEERS Conference (Retirement System)	1	\$400	\$400	1	\$400	\$400	No	
<p>Justification: Travel for Jennifer Inman to participate in the retirement conference in Jefferson City. This conference provides updates to the rules, regulations, and reporting requirements.</p> <p>Remarks: No Data to Display</p>									
High	Local travel for insurance (medical and workers' compensation) and other contacts	1	\$300	\$300	1	\$300	\$300	No	
<p>Justification: Travel for insurance, workers' compensation, and off-campus location meetings. Insurance meetings and workers' compensation groups have meetings to provide updates on college benefits that are necessary to attend. HR and/or payroll must often visit off-campus locations to complete paperwork, training, or deliver timely materials.</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: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	American Payroll Association	1	\$225	\$225	1	\$225	\$225	No
<p>Justification: Provides updates, resources, and access to payroll listserv to stay current for business needs.</p> <p>Remarks: No Data to Display</p>								
High	CUPA Membership & Dues	1	\$870	\$870	1	\$870	\$870	No
<p>Justification: College and Universities Professional Association Institution Membership. Annual dues are based on IPEDS numbers.</p> <p>Remarks: No Data to Display</p>								
High	Missouri College and University Professional Association (MCUPA)	1	\$55	\$55	1	\$55	\$55	No
<p>Justification: Membership to the Missouri chapter for HR higher education institutions. Access to listserv to network with colleagues, conference information, and legislative resources.</p> <p>Remarks: No Data to Display</p>								
High	SHRM of SEMO	3	\$35	\$105	3	\$35	\$105	No
<p>Justification: Membership to the local chapter. Network with local colleagues throughout the service area.</p> <p>Remarks: No Data to Display</p>								
High	Society for Human Resource Management (SHRM)	1	\$190	\$190	1	\$190	\$190	No
<p>Justification: Individual membership. Reference for sample policies, forms, and updates on best practices and legal issues.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,445				\$1,445
Total (Year One) Cost				\$1,445				\$1,445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Speaker Reimbursement for Training (Title IX)	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: Title IX Training - Provide speaker reimbursement costs for participation in Title IX training. Venues include Convocation, Adjunct Orientation, and/or new employee orientation.</p> <p>Regulations require us to provide annual training to faculty and staff on Title IX, VAWA, SaVE, and Bystander intervention. We do many in-house training opportunities; however, one time per year we would like to introduce an outside speaker on the topic to provide additional information, another perspective, and lend to the seriousness of the issue and why we take time to learn. FY16 hosted the Dean of Students from OTC in Springfield, MO.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000			\$0	
2016-2017 (Year One) Proposed								
High	Webinars for HR and Payroll	1	\$700	\$700	1	\$700	\$700	No
<p>Justification: Webinars and supplemental training material for HR and payroll. Assist to remain current with changing laws and regulations.</p> <p>Remarks: No Data to Display</p>								
High	SHRM of SEMO	2	\$200	\$400	2	\$200	\$400	No
<p>Justification: SHRM of SEMO provides local one day conferences for HR. Topics are relevant and provides local professional development. Attendance for Payroll Coordinator and Human Resources Specialist. (HR Director if one of the other cannot attend).</p> <p>Remarks: No Data to Display</p>								
High	Missouri College & Universities Professional Association Conference	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: Networking with Missouri HR and payroll colleagues in higher education is excellent. Topics are timely and relevant to higher education at the state and federal level.</p> <p>Remarks: No Data to Display</p>								
High	State Organization for the Society for Human Resources Management	1	\$1,200	\$1,200	0	\$1,200	\$0	No
<p>Justification: Provides networking with all Human Resources colleagues from across the state of Missouri. The agenda provides relevant topics and updates related to the changing regulations in federal and state law regarding personnel, Title IX, wages, etc.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	College & Universities Professional Association for Human Resources (CUPA-HR) Midwest Regional or National Conference	1	\$2,500	\$2,500	0	\$2,500	\$0	No
Justification: Networking and professional development with HR colleagues in higher education.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,600				\$1,900
Total (Year One) Cost				\$6,600				\$1,900

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510500 Hospitality

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Orientation & interviews refreshments	1	\$400	\$400	0	\$400	\$0	No
<p>Justification: Provide refreshments for new employee orientation and interviews as necessary.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$400				\$0
Total (Year One) Cost				\$400				\$0

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510501 Staff Meeting

Budget Amunt: \$7,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fall and Spring Convocation Meals	2	\$3,550	\$7,100	2	\$3,550	\$7,100	No
Justification: Fall and Spring Convocation meals for on and off site locations.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,100				\$7,100
Total (Year One) Cost				\$7,100				\$7,100

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$87,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Julian, Casey L.100%	1	\$28,840	\$28,840	1	\$29,273	\$29,273	No
	Justification: Assistant Director of Housing							
	Remarks: No Data to Display							
High	Milligan, Laura A.100%	1	\$58,639	\$58,639	1	\$59,519	\$59,519	No
	Justification: Director of Housing							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$87,479				\$88,792
Total (Year One) Cost				\$87,479				\$88,792

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Julian, Casey L.100%	1	\$5,151	\$5,151	1	\$5,214	\$5,214	No
	Justification: Assistant Director of Housing							
	Remarks: No Data to Display							
High	Milligan, Laura A.100%	1	\$9,472	\$9,472	1	\$9,599	\$9,599	No
	Justification: Director of Housing							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$14,813	
				Total (Year One) Cost			\$14,813	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Julian, Casey L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Assistant Director of Housing							
	Remarks: No Data to Display							
High	Milligan, Laura A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Director of Housing							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$13,368				\$13,368
Total (Year One) Cost				\$13,368				\$13,368

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500203 FICA

Budget Amunt: \$1,268

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Julian, Casey L.100%	1	\$418	\$418	1	\$424	\$424	No
Justification: Assistant Director of Housing								
Remarks: No Data to Display								
High	Milligan, Laura A.100%	1	\$850	\$850	1	\$863	\$863	No
Justification: Director of Housing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,268				\$1,287
Total (Year One) Cost				\$1,268				\$1,287

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Office Supplies	1	\$1,000	\$1,000	1	\$500	\$500	No	
<p>Justification: General office supplies needed to complete the day to day operations of housing.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,000	\$500	
						Total (Year One) Cost	\$1,000	\$500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Replace Apartment Front Doors	16	\$300	\$4,800	0	\$0	\$0	No
<p>Justification: Currently the doors and door frames of the apartments have become damaged and are starting to become structurally unsound. This is a safety and security risk due to door frames causing the residents to not be able to secure their apartment doors. The amount per door includes other needed items to install the door properly. Pricing was taken from Menards at Poplar Bluff.</p> <p>The first phase would be to replace 16 first floor doors in FY17.</p> <p>Cost is approx. \$300 per door to include doorknob, deadbolt lock, door numbers, and paint.</p> <p>\$300.00 x 16 doors = \$4,800.00</p> <p>Remarks: No Data to Display</p>								
High	Front apartment door closers	46	\$55	\$2,530	0	\$0	\$0	No
<p>Justification: Front apartment doors will have commercial hydraulic door closers to increase residents' security. Doors will automatically close after resident exits apartment.</p> <p>Three bids: Grainger - 46 door closers @ \$99.00 = \$4,554.00 Home Depot - 46 door closers @ \$64.98 = \$2,989.08 Lowes - 18 door closers @ \$54.00 = \$972.00 (in stock) 13 door closers @ \$54.98 = \$714.74 (order)</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost	\$7,330			\$0
2016-2017 (Year One) Proposed								
High	Home Depot Supply Order	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: Maintenance supplies needed to fix small issues that occur during the physical year. Example items include but not limited to: light bulbs, blinds, exhaust fans, door knobs, etc.</p> <p>Remarks: No Data to Display</p>								
High	Pool Chemicals	2	\$700	\$1,400	2	\$600	\$1,200	No
<p>Justification: Needed for the purchase of pool chemicals to properly maintain the pool for the residents. This amount is provided by taking last year's amount and adding for inflation.</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
2016-2017 (Year One) Proposed								
High	Plumbing and HVAC Emergency Funds	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Funds to repair or replace plumbing and hvac equipment if it were to go out. This amount was provided by taking last year's amount and doubling it due to the amount of issues we had with aging air conditioning units.								
Remarks: No Data to Display								
High	Appliance Replacement	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
Justification: The appliances in the resident apartments are starting to age and we are having to replace them on a more regular basis. This allows us to replace/upgrade these appliances to more energy efficient models as needed.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,400				\$11,200
Total (Year One) Cost				\$19,730				\$11,200

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510005 Postage

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Postage	1	\$650	\$650	1	\$500	\$500	No
Justification: Funds needed to mail out new resident packets before the beginning of each semester.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$650				\$500
Total (Year One) Cost				\$650				\$500

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510103 Technology Equipment

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Brother ImageCenter ADS-2000	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: Having a desktop scanner would facilitate scanning of student files to be stored electronically being much more efficient. The current method of using the copier to scan student files is not efficient because of the amount of time needed to use this method and the copier places the scanned files in the user's email and not into a specified folder.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$350				\$350
				Total (Year One) Cost				\$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Updating Flooring in Housing Apartments	12	\$4,584	\$55,008	6	\$4,584	\$27,504	No
<p>Justification: In FY17 we would like to continue to replace the floors in the housing apartments. Currently half of the student apartments have been outfitted with the new flooring. The remaining number apartments to be done is 24. We would like to complete half this physical year and complete the other half the next physical year. This amount was taken from the amount given last year and increased for inflation. This project would need bids.</p> <p>Remarks: No Data to Display</p>								
High	Replace Apartments Roofing	1	\$123,000	\$123,000	0	\$0	\$0	No
<p>Justification: Given the condition of the roofing on the apartments, we would like to replace the roofing. This amount was provide taking the amount requested last year and increased to cover inflation.</p> <p>Remarks: No Data to Display</p>								
High	Painting of Exterior Resident Buildings	1	\$50,000	\$50,000	0	\$0	\$0	No
<p>Justification: The exterior of the resident buildings need to be repainted. This amount was provided by taking the last year's amount and adjusting for inflation.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$228,008				\$27,504
2016-2017 (Year One) Proposed								
High	Terminix	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: 12 months x\$115.00 = 1380 Extra \$620 is for special treatments</p> <p>Remarks: No Data to Display</p>								
High	Cintas	1	\$2,500	\$2,500	0	\$2,500	\$0	No
<p>Justification: Fire alarm maintenance. Amount continued from previous years.</p> <p>PAID BY MAINTENANCE</p> <p>Remarks: No Data to Display</p>								
High	Allied Waste Services	12	\$400	\$4,800	12	\$400	\$4,800	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>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	
2016-2017 (Year One) Proposed									
High	Roofing Repairs	1	\$10,000	\$10,000	1	\$3,000	\$3,000	No	
	Justification: Amount suggested by maintenance to cover any roofing repairs needed throughout the physical year. This will not be needed if the new roof is approved.								
	Remarks: No Data to Display								
High	Backflow Inspection	1	\$550	\$550	1	\$375	\$375	No	
	Justification: Yearly inspection of 5 backflows in housing.								
	Remarks: No Data to Display								
High	Painting of Inside Resident Apartments	15	\$850	\$12,750	15	\$850	\$12,750	No	
	Justification: Labor and Paint for 15 rooms. Continued from FY 16. Most of the resident rooms will need touch up and not fully repainted.								
	Remarks: No Data to Display								
High	Yearly Sanitizing of Resident Apartments	1	\$24,870	\$24,870	1	\$20,000	\$20,000	No	
	Justification: Cost: 15 apartments x \$465 for cleaning of vinyl (wood-like) flooring and bathrooms with VCT tile. 6 apartments x \$365 for cleaning of vinyl (wood-like) flooring in entire apartment. 12 apartments x \$475 for cleaning of VCT tile and carpet. 46 apartments x \$217.50 for cleaning and sanitizing.								
	Remarks: No Data to Display								
High	Moss Mowing	1	\$10,000	\$10,000	1	\$6,000	\$6,000	No	
	Justification: Mowing and upkeep of housing grounds.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$67,470				\$48,925	
Total (Year One) Cost				\$295,478				\$76,429	

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	
2016-2017 (Year One) Proposed									
High	Bond Service Fees Series 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				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510302 Advertising

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Polo type shirts for Student Housing Staff	1	\$500	\$500	1	\$250	\$250	No
<p>Justification: Purchase Polo and T-shirts to increase the professional appearance of the Rivers Ridge Apartments Staff members. These would be purchased for all Housing staff members so that when they are on duty we will have unified look. By creating a unified look we are easily recognizable for faculty, staff, and residents.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$250
Total (Year One) Cost				\$500				\$250

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510303 Printing

Budget Amunt: \$912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Parking Decals	1	\$312	\$312	0	\$312	\$0	No	
<p>Justification: Parking passes are used to distinguish our residents from the general student population. 250x \$1.25 = \$312</p> <p>Remarks: No Data to Display</p>									
High	Resident Handbooks	300	\$2	\$600	0	\$2	\$0	No	
<p>Justification: Amount needed to print 1 copy per student, 1 per housing unit and extras for perspective students and other staff members needing a copy.</p> <p style="text-align: center;">THIS WILL BE PUBLISHED ONLINE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$912				\$0	
Total (Year One) Cost				\$912				\$0	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Collaborate with Mineral Area and Jefferson College	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Assistant Director will travel to Jefferson College and Mineral Area College to exchange best practices for door key management, application process, discipline, and various other Housing related items.</p> <p>Cost is mileage to both colleges and meal for Jefferson College visit.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$300	
				Total (Year One) Cost			\$300	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510403 Membership & Dues

Budget Amunt: \$295

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	ACUHO-I Membership	1	\$295	\$295	1	\$295	\$295	No
Justification: Dues for a professional organization we are apart of.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$295	
				Total (Year One) Cost			\$295	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510404 Professional Development

Budget Amunt: \$45

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Professional Development	1	\$45	\$45	1	\$45	\$45	No
<p>Justification: Talking Stick is a bimonthly publication, with six issues a year focused on the latest in housing news, innovation, and professional development information. Written by experts in the field, the articles provide practical, actionable information.</p> <p>More than 4,500 printed copies of Talking Stick magazines are delivered to institutions as a member benefit. All copies are mailed to the campus' chief housing officer. Individual subscriptions and additional yearly subscriptions may be ordered for \$37 for ACUHO-I members and \$45 for non-members.</p> <p>In addition, the digital version of the Talking Stick is available to all ACUHO-I members. It's the same quality material delivered directly to your desktop. View the latest issue. Once there, issues are fully searchable and you can click on the toolbox icon to access an archive of past digital issues.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$45				\$45
Total (Year One) Cost				\$45				\$45

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510500 Hospitality

Budget Amunt: \$5,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Monthly Activities	8	\$275	\$2,200	8	\$250	\$2,000	No
<p>Justification: Each month we do activities for housing residents to attend. These events help build a foundation for a sense of community and engagement. It will also serve to educate residents on subjects relating to "real" life.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,200				\$2,000
2016-2017 (Year One) Proposed								
High	Orientation	1	\$3,000	\$3,000	1	\$1,500	\$1,500	No
<p>Justification: Lunch provided for fall semester orientation and the Back to School BBQ (done yearly). This amount was provided by taking last year's amount and increasing for inflation.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,000				\$1,500
Total (Year One) Cost				\$5,200				\$3,500

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510900 Electricity

Budget Amunt: \$76,107

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Electricity	1	\$76,107	\$76,107	1	\$55,000	\$55,000	No	
Justification: This amount was provided by taking last year's projection and added 10% for inflation.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$76,107	\$55,000	
				Total (Year One) Cost			\$76,107	\$55,000	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510901 Water & Sewer

Budget Amunt: \$25,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Water and Sewer	1	\$25,300	\$25,300	1	\$14,000	\$14,000	No	
Justification: Amount provided by taking last years amount requested and increasing by 10% to cover inflation.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25,300				\$14,000	
Total (Year One) Cost				\$25,300				\$14,000	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510902 Natural Gas

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	
2016-2017 (Year One) Proposed									
High	Natural Gas	1	\$11,000	\$11,000	1	\$7,000	\$7,000	No	
Justification: Amount provided by taking last year's amount and increasing by 10% for inflation.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$11,000	\$7,000	
				Total (Year One) Cost			\$11,000	\$7,000	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510903 Cable

Budget Amunt: \$8,452

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cable	1	\$8,452	\$8,452	1	\$8,452	\$8,452	No	
Justification: Amount provided by taking last year's amount and increasing by 10% for inflation.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,452				\$8,452	
Total (Year One) Cost				\$8,452				\$8,452	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510904 Telephone

Budget Amunt: \$2,970

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cell phone - Director, Asst Dir, RA on call	1	\$2,970	\$2,970	12	\$160	\$1,920	No
<p>Justification: This amount was provided by taking last year's amount and increasing 10% for inflation. This is to cover the cell phone charges for the Director of Housing, Assistant Director of Housing and the RA on-call.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,970				\$1,920
Total (Year One) Cost				\$2,970				\$1,920

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 511000 Insurance - Property

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
2016-2017 (Year One) Proposed								
High	Property Insurance	1	\$7,900	\$7,900	1	\$7,900	\$7,900	No
	Justification: Property insurance							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$7,900	
				Total (Year One) Cost			\$7,900	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 520005 Room & Board

Budget Amunt: \$20,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Board for Resident Assistants	1	\$20,640	\$20,640	0	\$0	\$0	No
<p>Justification: Provide Board (rent) in addition to flat rate scholarship to compensation package in order to attract and retain reliable Resident Assistants. Resident Assistants with little or no financial aid are forced to take out student loans. At the Community College level, we need to assist students by avoiding them borrowing if at all possible.</p> <p>Prior to the 2015-2016 Award Year, Resident Assistants received tuition, fees, and Housing as their compensation. In 2015-2016 this was changed to only a flat rate scholarship of \$2,500 per fall/spring semester. After their Housing is paid, Resident Assistants actually receive \$780 which is not enough to cover their tuition or fees. Resident Assistants are forced to borrow federal Direct Loans in order to cover their account balance.</p> <p>For what is required of Resident Assistants, covering their Housing is the least Three Rivers College can do to compensate them for the hours they put in maintaining, entertaining, educating, and assisting Housing residents.</p> <p>Six Resident Assistants x \$10,320 FA/SP = \$20,640</p> <p>IN FY16 THE ROOM & BOARD WAS COMBINED WITH TUITION SCHOLARSHIPS TO PROVIDE A FLAT AMOUNT SCHOLARSHIP WHICH WAS \$30,000 IN FY16. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$20,640	\$0
						Total (Year One) Cost	\$20,640	\$0

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$40,392

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Resident Assistant Scholarships	6	\$6,732	\$40,392	1	\$30,000	\$30,000	No
	<p>Justification: Resident Assistants work 88 hours per month which is broken down to 48 hours of on-call and 40 hours of office hours per month. Taking 88 hours x Missouri minimum of \$7.65 per hour = \$673.20 per month. Taking \$673.20 x the 10 months the Resident Assistants are contracted and it would equal \$6732 divided by 2 semesters and they will receive \$3366 flat rate scholarship each semester.</p> <p style="margin-left: 20px;">BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$40,392	\$30,000
				Total (Year One) Cost			\$40,392	\$30,000

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 530003 Interest

Budget Amunt: \$303,594

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bond 2012A principal	1	\$175,000	\$175,000	1	\$175,000	\$175,000	No
	Justification: 10/1/16 64296.88 interest only 4/1/17 175000 principal + 64296.88 interest = 239296.88 annual total 303593.76							
	Remarks: No Data to Display							
High	Bond 2012A interest	2	\$64,297	\$128,594	2	\$64,297	\$128,594	No
	Justification: 10/1/16 64296.88 interest only 4/1/17 175000 principal + 64296.88 interest = 239296.88 annual total 303593.76							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$303,594				\$303,594
Total (Year One) Cost				\$303,594				\$303,594

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$196,352

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Beers, Karen E.100%	1	\$33,784	\$33,784	1	\$34,291	\$34,291	No
Justification: Student Loan Management Specia								
Remarks: No Data to Display								
High	Dougherty, William J.100%	1	\$33,784	\$33,784	1	\$34,291	\$34,291	No
Justification: Financial Aid Verification Spe								
Remarks: No Data to Display								
High	Mannon, Donna M.100%	1	\$33,784	\$33,784	1	\$34,291	\$34,291	No
Justification: Mannon, Donna M.100% Financial Aid Advisor - Third								
Remarks: No Data to Display								
High	Morris, Regina M.100%	1	\$55,000	\$55,000	1	\$55,825	\$55,825	No
Justification: Director, Financial Aid								
Remarks: No Data to Display								
High	McFadden, Danielle L.100%	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
Justification: Assistant Director, Financial								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$196,352				\$198,698
Total (Year One) Cost				\$196,352				\$198,698

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$28,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																								
2016-2017 (Year One) Enhanced																																
High	Financial Aid Specialist	1	\$7,280	\$7,280	0	\$0	\$0	No																								
<p>Justification: Increase hourly wage for Financial Aid Specialist in line with increased job duties. (Request increase equal to 13.75 per hour) Salary needs to be competitive in order to maintain high quality financial aid staff that can provide exceptional student service. This front line person is main point of contact for all students, parents and prospects in an extremely fast paced environment. Student Registration Survey shows improvement from Fall 15 to Spring 16. (how do I insert graph) With new staffing in front area Registration Survey shows the following results: (Note decrease in very dissatisfied and increase in very satisfied results)</p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Very Dissat</td> <td style="text-align: center;">Dissaatisfied</td> <td style="text-align: center;">Average</td> <td style="text-align: center;">Satisfied</td> <td style="text-align: center;">Very Satisfied</td> </tr> <tr> <td>Customer Service</td> <td style="text-align: center;">-3.70%</td> <td style="text-align: center;">-5.95%</td> <td style="text-align: center;">-7.23%</td> <td style="text-align: center;">3.47%</td> <td style="text-align: center;">13.40%</td> </tr> <tr> <td>Level of Knowledge</td> <td style="text-align: center;">-4.73%</td> <td style="text-align: center;">-6.92%</td> <td style="text-align: center;">-6.40%</td> <td style="text-align: center;">4.68%</td> <td style="text-align: center;">13.37%</td> </tr> <tr> <td>Overall Satisfaction</td> <td style="text-align: center;">-5.36%</td> <td style="text-align: center;">-5.14%</td> <td style="text-align: center;">-8.00%</td> <td style="text-align: center;">2.13%</td> <td style="text-align: center;">16.38%</td> </tr> </table>										Very Dissat	Dissaatisfied	Average	Satisfied	Very Satisfied	Customer Service	-3.70%	-5.95%	-7.23%	3.47%	13.40%	Level of Knowledge	-4.73%	-6.92%	-6.40%	4.68%	13.37%	Overall Satisfaction	-5.36%	-5.14%	-8.00%	2.13%	16.38%
	Very Dissat	Dissaatisfied	Average	Satisfied	Very Satisfied																											
Customer Service	-3.70%	-5.95%	-7.23%	3.47%	13.40%																											
Level of Knowledge	-4.73%	-6.92%	-6.40%	4.68%	13.37%																											
Overall Satisfaction	-5.36%	-5.14%	-8.00%	2.13%	16.38%																											
Remarks: No Data to Display																																
Total (Year One) Enhanced Cost				\$7,280					\$0																							
2016-2017 (Year One) Proposed																																
High	Vacant FA Spec 100% \$10.25	1	\$21,320	\$21,320	1	\$21,320	\$21,320	No																								
<p>Justification: Financial Aid Specialist</p>																																
Remarks: No Data to Display																																
Total (Year One) Proposed Cost				\$21,320					\$21,320																							
Total (Year One) Cost				\$28,600					\$21,320																							

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$33,317

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Beers, Karen E.100%	1	\$5,868	\$5,868	1	\$5,941	\$5,941	No
	Justification: Student Loan Management Specia							
	Remarks: No Data to Display							
High	Dougherty, William J.100%	1	\$5,868	\$5,868	1	\$5,941	\$5,941	No
	Justification: Financial Aid Verification Spe							
	Remarks: No Data to Display							
High	Mannon, Donna M.100%	1	\$5,868	\$5,868	1	\$5,941	\$5,941	No
	Justification: Financial Aid Advisor - Third							
	Remarks: No Data to Display							
High	Morris, Regina M.100%	1	\$8,944	\$8,944	1	\$9,064	\$9,064	No
	Justification: Director, Financial Aid							
	Remarks: No Data to Display							
High	McFadden, Danielle L.100%	1	\$6,769	\$6,769	1	\$6,769	\$6,769	No
	Justification: Assistant Director, Financial							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$33,317				\$33,656
Total (Year One) Cost				\$33,317				\$33,656

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,921

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant FA Spec 100% \$10.25	1	\$1,921	\$1,921	1	\$1,921	\$1,921	No
Justification: Financial Aid Specialist								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,921	
				Total (Year One) Cost				\$1,921

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$40,104

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Beers, Karen E.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Student Loan Management Specia								
	Remarks: No Data to Display								
High	Dougherty, William J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Financial Aid Verification Spe								
	Remarks: No Data to Display								
High	Mannon, Donna M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Financial Aid Advisor - Third								
	Remarks: No Data to Display								
High	Vacant FA Spec 100% \$10.25	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Financial Aid Specialist								
	Remarks: No Data to Display								
High	Morris, Regina M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Director, Financial Aid								
	Remarks: No Data to Display								
High	McFadden, Danielle L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
	Justification: Assistant Director, Financial								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$40,104				\$40,104	
Total (Year One) Cost				\$40,104				\$40,104	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500203 FICA

Budget Amunt: \$4,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Beers, Karen E.100%	1	\$490	\$490	1	\$497	\$497	No	
Justification: Student Loan Management Specia									
Remarks: No Data to Display									
High	Dougherty, William J.100%	1	\$490	\$490	1	\$497	\$497	No	
Justification: Financial Aid Verification Spe									
Remarks: No Data to Display									
High	Mannon, Donna M.100%	1	\$490	\$490	1	\$497	\$497	No	
Justification: Financial Aid Advisor - Third									
Remarks: No Data to Display									
High	Vacant FA Spec 100% \$10.25	1	\$1,631	\$1,631	1	\$1,631	\$1,631	No	
Justification: Financial Aid Specialist									
Remarks: No Data to Display									
High	Morris, Regina M.100%	1	\$798	\$798	1	\$809	\$809	No	
Justification: Director, Financial Aid									
Remarks: No Data to Display									
High	McFadden, Danielle L.100%	1	\$580	\$580	1	\$580	\$580	No	
Justification: Assistant Director, Financial									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,479				\$4,511	
Total (Year One) Cost				\$4,479				\$4,511	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510100 Equipment

Budget Amunt: \$2,798

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Office desks/counters	2	\$1,399	\$2,798	0	\$0	\$0	No
<p>Justification: New front desks/counter to promote a professional atmosphere. This area is the first and possibly only contact for some of our students. Currently the office has a very unprofessional appearance. Office needs to be set up so students will have some sense of privacy when discussing their financial aid.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,798				\$0
Total (Year One) Cost				\$2,798				\$0

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510102 Software

Budget Amunt: \$18,267

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Colleague Self Service Financial Aid	1	\$18,267	\$18,267	1	\$18,267	\$18,267	No
<p>Justification: Colleague® Self-Service Financial Aid gives students the clarity they need. This intuitive, self-service solution features several tabs and web forms that guide students, step-by-step, through the process for applying for and accepting the financial aid they need in order to achieve their academic goals. Additionally, financial aids see the same information students see—so they can provide relevant, timely support.</p> <ol style="list-style-type: none"> 1. Colleague Self-Service Financial Aid displays a financial aid checklist that specifies all the steps and their proper sequence that students need to pursue financial aid in a particular year. 2. Guide students and staff through required documents 3. Define award programs and lead students to action 4. Speed processes with online options 5. Accommodate students' preference for mobile <p>Since the College has already purchased Self Service Finance and Student Planning, Colleague offers credits/discounts on new module purchases. The last price quote was on 04/25/16 per Kathy Richardson after returning from Colleague Conference and viewing this module. This quote does include 10 percent discount if contract signed before June 30, 2016.</p> <p>License: \$12937.50 Maintenance: \$2,328.75 Services: 12 hours @ \$250/hour = \$3,000 TOTAL: \$18266.75</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$18,267	\$18,267
				Total (Year One) Cost			\$18,267	\$18,267

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510200 Outsourced Services

Budget Amunt: \$20,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Inceptia Default Prevention Services	1	\$20,700	\$20,700	0	\$0	\$0	No								
<p>Justification: Each year the Missouri Department of Education (MDHE) makes a Default Prevention Grant available to Missouri Colleges and Universities. Each year, Three Rivers College submits a proposal for the grant and has been selected as a recipient to receive \$25,000.00 for 12 straight years. In FY14 and FY15 we were not among schools selected.</p> <p>Three Rivers College was selected to receive the FY16 Default Prevention Grant and have used the grant to fund Inceptia. Inceptia has enabled Three Rivers to:</p> <ol style="list-style-type: none"> 1) Reduce delinquent student accounts for the Federal Student Loan Programs (FFELP and Direct Loan) through default aversion, 2) Provide financial literacy services to current students to proactively educate students in an effort to reduce future delinquencies and defaults for the Federal Student Loan Programs. <p>CONTINGENT ON GRANT RENEWAL.</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;">05/05/2016</td> <td style="text-align: center;">Eubank, Charlotte</td> <td>Do we intend to continue this service even if we do not get funded for the grant currently paying for it?</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		05/05/2016	Eubank, Charlotte	Do we intend to continue this service even if we do not get funded for the grant currently paying for it?
Remarks:	Date	Enterd By	Remark													
	05/05/2016	Eubank, Charlotte	Do we intend to continue this service even if we do not get funded for the grant currently paying for it?													
				Total (Year One) Enhanced Cost			\$20,700	\$0								
				Total (Year One) Cost			\$20,700	\$0								

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510303 Printing

Budget Amunt: \$256

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Postcards	1	\$256	\$256	1	\$256	\$256	No
<p>Justification: Continue to communicate with students by sending postcards. We initially used postcards in FY16 and they proved to be an alternative efficient method to contact students with issues or missing documents</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$256				\$256
Total (Year One) Cost				\$256				\$256

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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2016-2017 (Year One) Proposed

High	Annual Default Prevention Grant Meeting	1	\$475	\$475	1	\$475	\$475	No
<p>Justification:</p> <p>The Default Prevention Grant program was created from the federal Balanced Budget Act of 1997. Congress authorized state-designated student loan guaranty agencies to initiate and finance new programs and activities related to student loan default prevention.</p> <p>Since the program's inception, the MDHE has awarded nearly \$10 million to Missouri institutions and helped more than 50 postsecondary institutions implement and sustain debt management programs, financial literacy workshops, student success and retention efforts, and default prevention activities. The Missouri Department of Higher Education awarded funds to 31 schools through the Default Prevention Grant Program. Now in its 14th year, the program provides grants to higher education institutions to launch initiatives designed to help students. The maximum grant amount is \$25,000 per year.</p> <p>Annual Default Prevention Grant Meeting attendance is required for schools who wish to participate. At the 2015 Meeting, " attendees learned how two institutions are collecting data to measure the success of their initiatives and how to put that data into graphs. The meeting ended with a rotation discussion of the various default aversion servicers used by the participating institutions."</p> <p>With Three Rivers College being selected for the 2015-2016 Grant, our representative is required to attend both days of the Grant Meeting.</p> <p>Budget request covers lodging, mileage, and food.</p>								
<p>Remarks: No Data to Display</p>								

High	FAFSA Frenzy Site Coordinator meeting	1	\$275	\$275	1	\$275	\$275	No
<p>Justification: FAFSA Frenzy, a program of College Goal Sunday, is offered in Missouri through partnerships between the Missouri Department of Higher Education (MDHE) with the Missouri Association of Student Financial Aid Personnel (MASFAP), the Missouri Higher Education Loan Authority, and USA Funds to assist students and families in completing the Free Application for Federal Student Aid (FAFSA).</p> <p>The annual Site Coordinator (SC) Meeting, held in Jefferson City, MO, is the opportunity for MDHE to discuss current/proposed FAFSA changes, state updates, and receive Frenzy promotional items.</p> <p>Lodging: 1 night @ \$88.81 Food: Mileage:</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
2016-2017 (Year One) Proposed								
High	High School Workshops	1	\$400	\$400	1	\$400	\$400	No
<p>Justification: Administer student financial assistance to ensure equity and consistency in the delivery of information to students while complying with Federal, State, and Institutional regulations and guidelines. Continue to stay current in order to comply with federal, state, and local regulations and guidelines for financial aid. Members of the Financial Aid office are required to travel for additional high school Financial Aid workshops and off-campus center staff training. These serve as avenues for outreach to our current and prospective students.</p> <p>Remarks: No Data to Display</p>								
High	External Location Visits	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Administer student financial assistance to ensure equity and consistency in the delivery of information to students while complying with Federal, State, and Institutional regulations and guidelines. Continually search out ways to improve our internal processes to make work more efficient and productive. Continue to stay current in order to comply with federal, state, and local regulations and guidelines for financial aid.</p> <p>Members of the Financial Aid office are required to travel for additional high school Financial Aid workshops and off-site location staff training. These serve as avenues for outreach to our current and prospective students. With the many changes from the Department of Education each award year, it is imperative our Financial Aid staff members stay sharp.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,450				\$1,450
Total (Year One) Cost				\$1,450				\$1,450

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510403 Membership & Dues

Budget Amunt: \$265

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Missouri Association of Student Financial Aid Personnel (MASFAP) Membership Dues Justification: Membership in national, state, and local Financial Aid Professional associations is required to keep our office current of changes in the policy and procedures of financial aid. They allow us to communicate with our peer colleges to determine ways to initiate and resolve key issues. Three Rivers Financial Aid office has a proven track record of active participation in these organizations. Former staff members have served as Board, Council, or Advisory Committee members. Membership opens the door for current and future financial aid staff members to continue that tradition. Dues include Institutional affiliation in Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for all Three Rivers associates to organization website. Remarks: No Data to Display	1	\$265	\$265	1	\$265	\$265	No	
Total (Year One) Proposed Cost				\$265				\$265	
Total (Year One) Cost				\$265				\$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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2016-2017 (Year One) Enhanced

High	Ellucian (Colleague) Live 2017 Conference.	1	\$2,840	\$2,840	1	\$2,840	\$2,840	No
<p>Justification: The Ellucian Live conference expects to host more than 8,500 participants from 2,400 higher education institutions around the world. This an excellent opportunity to meet with peers, discuss similar business challenges, and glean best-practice advice.</p> <p>Access to more than 800 sessions and roundtable discussions presented by Ellucian solution experts that will help to understand current direction and best practices for optimizing our existing software investment, presentations from nationally recognized experts in the higher education industry, an opportunity to explore new solutions in the Learning Lab, and product demonstrations of emerging technologies.</p> <p>(Costs are estimates based on 2016 Conference) Conference/Registration: \$1120.00 Lodging \$900 (\$225x4) Flight: \$450.00 Transportation (shuttle): \$40.00 Meals (not provided): \$330.00 TOTAL: \$2,840.00</p> <p>Remarks: No Data to Display</p>								

High	Department of Ed Workshops	1	\$895	\$895	1	\$895	\$895	No
<p>Justification: The Department of Education is pleased to announce the Regional Drive-In Workshop Series, a series of five instructor-led, in-person training workshops, to be offered in April-September 2016 in each of Federal Student Aid’s regional offices as well as in Washington, DC.</p> <p>These interactive one-day sessions will provide information on five hot topics, including the consumer disclosure requirements, Return of Title IV Funds (R2T4) calculations for credit hours, and for modules, as well as changes to the verification requirements. They will present one specific workshop topic in the morning, to be followed by a federal update in the afternoon.</p> <p>Workshops will be presented in FY16 and FY17.</p> <p>Kansas City Dates for FY17: 7/26/16 – R2T4 Term-Based Credit Hour with Modules 8/30/16 – Verification</p> <p>Cost for both FY17 Workshops: Lodging: \$199.14 (with tax & fees) Mileage: \$120 Food: \$108 Parking: \$20/day = \$40 TOTAL: \$427.14 x 2 trips = \$894.28</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$3,735			\$3,735	

2016-2017 (Year One) Proposed

High	Missouri Association of Student Financial Aid Personnel (MASFAP) 2016 Conference	1	\$1,395	\$1,395	1	\$1,000	\$1,000	No
Justification:		<p>The ever-changing regulations from the Department of Education each award year demands financial aid offices keep current on policy compliance. It is imperative our staff members stay sharp. Our team of five Professional and one Support Staff member strive to be well all things financial aid.</p> <p>One avenue to success is for two staff members attend the Missouri Association of Student Aid Personnel (MASFAP) annual fall conference. This allows our staff members to network with their peers from other institutions. We are requesting two rooms lodging for the conference as we are unsure at this time of the gender of the new Assistant Director.</p> <ul style="list-style-type: none"> • Lodging: (2) two rooms @ \$130.00 with resort tax included = \$780.00 • Mileage/fuel: \$150.00 • Registration: \$265/person = \$265.00 (When Director attends, registration is free for anyone else from their FA office) • Meals: \$100/person = \$200.00 						
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
2016-2017 (Year One) Proposed								
High	NASFAA Membership Fees and Webinar Package	1	\$1,492	\$1,492	1	\$1,492	\$1,492	No
	<p>Justification: National Association of Student Financial Aid Administrators (NASFAA) Webinars will be made available to financial aid staff members. Webinar Package add-on is available through our annual membership dues. The Webinar Package saves us nearly 50% off the price of each webinar and includes the seven fee-based Webinars offered between July 1 and June 30 each year. The package also includes unlimited site licenses, which means everyone at our institution with a (free) myNASFAA account can participate from their own computer when they register for their live event or watch the on-demand version. After each live event, everyone on your staff will automatically receive a link to the on-demand version and have continued access for five months.</p> <p>The Three Rivers financial aid office continually searches for ways to improve our processes to make our work more efficient and productive. continue to stay current in order to comply with federal regulations and guidelines. Membership in this Financial Aid Professional association is required to keep our office current of changes in financial aid policies and procedures. The daily listserv deliveries are essential in starting conversations with not only other internal divisions, but also our peer institutions. Dues include Institutional affiliation in National Association Student Financial Aid Administrators (NASFAA), participation in annual association conference, and access for ALL Three Rivers associates website and newsletter. Dues are payable each May and are based on the College's Full-Time Equivalent (FTE).</p> <p>2016-2017 membership dues, based on 2014 Fall FTE of 2991 = \$1096.20 Upgraded membership includes access to five webinars (normally priced at \$115.00 each) = \$395.00. Total = \$1491.20</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$2,887	\$2,492
				Total (Year One) Cost			\$6,622	\$6,227

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510500 Hospitality

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
2016-2017 (Year One) Enhanced								
High	Scholarship reception	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Food for event							
	This request is to host a scholarship reception with all the scholarship recipients and possibly invite the donors as well. We were planning on possibly taking photos that day for publicity and we would share the cost with the Endowment Trust.							
	Development has included \$1000 for this event as well - not a duplicate, they are sharing cost							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$1,000			\$500
2016-2017 (Year One) Proposed								
High	FAFSA frenzy/fin literacy	1	\$350	\$350	1	\$350	\$350	No
	Justification: Three Rivers proposes to increase size of Financial Literacy events to be held in the month of April at in Poplar Bluff and at the External Locations. Some of the External Locations will combine their regularly scheduled annual events to coincide with Financial Literacy events. Sikeston, for example, will combine their annual ice cream social with their Financial Literacy event.							
	Funds to also be used for FAFSA Frenzy 2016 on February 28, 2016. We want to be able to provide some refreshments to students and their families. Refreshments could include bottled water, snack bars, and cookies.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$350			\$350
				Total (Year One) Cost	\$1,350			\$850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	A+ Incentive Scholarship	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Music Scholarship	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Opportunity Scholarship	1	\$23,000	\$23,000	1	\$23,000	\$23,000	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Trustee Scholarship	1	\$13,500	\$13,500	1	\$13,500	\$13,500	No
	Justification:							
	Remarks: No Data to Display							
High	Agriculture Scholarship	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification:							
	Remarks: No Data to Display							
High	Ambassador Scholarship	1	\$31,000	\$31,000	1	\$31,000	\$31,000	No
	Justification:							
	Remarks: No Data to Display							
High	BETA Scholarship	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
	Justification:							
	Remarks: No Data to Display							
High	GED/HiSET Scholarship	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Incentive Scholarship	1	\$29,000	\$29,000	1	\$29,000	\$29,000	No
	Justification:							
	Remarks: No Data to Display							
High	Institutional (Memorial) Scholarship	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification:							
	Remarks: No Data to Display							
High	Measure of Academic Proficiency and Progress (MAPP) Book Scholarship	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	Justification:							
	Remarks: No Data to Display							
High	Music Scholarship	1	\$51,500	\$51,500	1	\$51,500	\$51,500	No
	Justification:							
	Remarks: No Data to Display							
High	Opportunity Scholarship	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No
	Justification:							
	Remarks: No Data to Display							
High	Presidential Scholarship	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
	Justification:							
	Remarks: No Data to Display							
High	Student Government Association Scholarship	1	\$9,000	\$9,000	1	\$9,000	\$9,000	No
	Justification:							
	Remarks: No Data to Display							
High	Theater Scholarship	1	\$9,200	\$9,200	1	\$9,200	\$9,200	No
	Justification:							
	Remarks: No Data to Display							
High	Trustee Scholarship	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
	Justification:							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$270,200			\$270,200	
Total (Year One) Cost				\$270,200			\$270,200	

Budget Detail and Forecast

Budget Account: Emp/Dep Tuition Remission - Morris , Regina

Account Number: 11-00-70001

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$99,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Employee/Dependent Tuition Remission - Intuitional	1	\$99,750	\$99,750	1	\$99,750	\$99,750	No	
Justification: Employee/Dependent Tuition Remission - Intuitional									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$99,750				\$99,750	
Total (Year One) Cost				\$99,750				\$99,750	

Budget Detail and Forecast

Budget Account: Other Tuition Remission - Morris , Regina

Account Number: 11-00-70002

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$60,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Other Tuition Remission - College Now & Senior Tuition Remission	1	\$60,000	\$60,000	1	\$30,000	\$30,000	No	
Justification: College Now & Senior Tuition Remission									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$60,000	\$30,000	
						Total (Year One) Cost			\$60,000
								\$30,000	

Budget Detail and Forecast

Budget Account: Federal Work Study - Morris , Regina

Account Number: 11-00-70200

GL Code: 500004 Salaries - FWS Students

Budget Amunt: \$138,055

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Federal College Work Study	1	\$138,055	\$138,055	1	\$138,055	\$138,055	No	
Justification: Tentative amount. Final award amount revealed on April 1, 2016.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$138,055				\$138,055	
Total (Year One) Cost				\$138,055				\$138,055	

Budget Detail and Forecast

Budget Account: SEOG - Morris , Regina

Account Number: 11-00-70201

GL Code: 520003 SEOG Disbursement

Budget Amunt: \$95,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Federal Supplemental Educational Opportunity Grant (FSEOG)	1	\$95,000	\$95,000	1	\$95,000	\$95,000	No
Justification: Tentative award amount. Final award amount revealed April 1, 2016.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$95,000	
						Total (Year One) Cost	\$95,000	

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Dell Computer with 20" monitors	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
<p>Justification: Upgrade School Certifying Official's computer. She still has one of the older computers on campus. Price reflects potential cost increase forecasted by Director of Computer Services.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$1,200
Total (Year One) Cost				\$1,200				\$1,200

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510303 Printing

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Veteran Packets	1	\$700	\$700	1	\$700	\$700	No	
Justification: Continue to print and upgrade Veteran packets for incoming Veteran students.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$700		
				Total (Year One) Cost			\$700		

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Veteran Benefits Workshops	1	\$300	\$300	1	\$300	\$300	No
Justification: Workshops at External Locations to assist Veteran Students in outlying areas.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

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	
2016-2017 (Year One) Proposed									
High	AVECO and Other Professional Membership Dues	1	\$100	\$100	1	\$100	\$100	No	
Justification: AVECO and Other Professional Membership Dues.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510404 Professional Development

Budget Amunt: \$1,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Association of Veterans Certifying Officials (AVECO) Conference Justification: Attendance and membership is mandatory for Certifying Official (SCO) in order for Three Rivers College to continue processing Veteran Benefits. Membership and Registration: \$255.00 Travel, Lodging, Meals: \$900.00 Remarks: No Data to Display	1	\$1,155	\$1,155	1	\$1,155	\$1,155	No
High	State and Local Workshops Justification: Additional training opportunities are being opened up to School Certifying Officials. Remarks: No Data to Display	1	\$395	\$395	1	\$395	\$395	No
High	Professional Development Justification: Professional development opportunities as well as subscriptions to trade/industry magazines. Remarks: No Data to Display	1	\$300	\$300	1	\$300	\$300	No
Total (Year One) Proposed Cost				\$1,850				\$1,850
Total (Year One) Cost				\$1,850				\$1,850

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$51,586

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Patterson, Diane M.100%	1	\$43,686	\$43,686	1	\$44,341	\$44,341	No
Justification: Coordinator of Testing & Asses								
Remarks: No Data to Display								
High	Budget Pool HiSET Examiners	1	\$6,400	\$6,400	1	\$6,496	\$6,496	No
Justification: Budget Pool HiSET Examiners								
Remarks: No Data to Display								
High	Budget pool MoGEA testing examiners	1	\$1,500	\$1,500	1	\$1,523	\$1,523	No
Justification: Budget pool MoGEA testing examiners.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$51,586				\$52,360
Total (Year One) Cost				\$51,586				\$52,360

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$12,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bray, Suzanne J.100% \$12.81	1	\$12,188	\$12,188	1	\$12,490	\$12,490	No	
Justification: Part-Time Testing Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$12,188				\$12,490	
Total (Year One) Cost				\$12,188				\$12,490	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Patterson, Diane M.100%	1	\$7,304	\$7,304	1	\$7,399	\$7,399	No	
Justification: Coordinator of Testing & Asses									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,399	
Total (Year One) Cost				\$7,304				\$7,399	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Patterson, Diane M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Coordinator of Testing & Asses									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500203 FICA

Budget Amunt: \$1,565

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Patterson, Diane M.100%	1	\$633	\$633	1	\$643	\$643	No	
		Justification: Coordinator of Testing & Asses							
		Remarks: No Data to Display							
High	Bray, Suzanne J.100% \$12.81	1	\$932	\$932	1	\$955	\$955	No	
		Justification: Part-Time Testing Specialist							
		Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,565	\$1,598	
						Total (Year One) Cost			\$1,565
								\$1,598	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510000 Office 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
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$350	\$350	1	\$350	\$350	No
Justification: Office supplies needed, such as pencils, sanitary wipes for keyboards, ear plugs, etc.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$350				\$350
Total (Year One) Cost				\$350				\$350

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510001 Testing Supplies

Budget Amunt: \$53,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Accuplacer Test Units	13000	\$3	\$39,000	10000	\$3	\$30,000	No	
	<p>Justification: The decision was made to transition to Accuplacer for our new placement test. We will be charged for each test (1=unit) a student takes. Each test will cost us \$2.20, so if a student takes the Writeplacer (essay=2 units), reading, algebra and college algebra test we will be charged approximately \$11.</p> <p>Remarks: No Data to Display</p>								
High	Technical Skills Assesment Test	600	\$22	\$13,200	300	\$22	\$6,600	No	
	<p>Justification: Exit exam for accounting, agribusiness, business management, early childhood development, forestry, IST: executive, medical, legal transcription, medical billing and coding and microcomputer options.</p> <p>Remarks: No Data to Display</p>								
High	Millers Analogy Test	50	\$25	\$1,250	25	\$25	\$625	No	
	<p>Justification: This test is used for entrance into graduate school. The student pays us and we are billed quarterly.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$53,450	\$37,225	
						Total (Year One) Cost			\$53,450
								\$37,225	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

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
2016-2017 (Year One) Proposed								
High	Postage	1	\$100	\$100	1	\$100	\$100	No
Justification: Postage for Testing Services.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510103 Technology Equipment

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Additional Cameras for Lab	1	\$450	\$450	1	\$450	\$450	No	
	<p>Justification: Additional cameras are needed in the testing lab now that we see and understand the flow of things. We do not have full coverage of all areas of the lab and this needs to be rectified.</p> <p>This includes: 2-2 pkg Revo RCBS30-2BNDL 600TVL Indoor/outdoor bullet surveillance cameras with 80 ft night vision \$99.99 each 1-Revo RCDS30-4 1200 TVL Indoor Dome Surveillance Camera with 100-Feet Night Vision (White) \$75.77 3-Revo RRJ12COUP RJ12 Coupler \$6.99 each 2-Revo R100RJ12C 100-Feet Cable with Coupler \$29.99</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$450		
				Total (Year One) Cost			\$450		

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510211 Software Licensing Fees

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	
2016-2017 (Year One) Proposed									
High	RegisterBlast Convenience Fees	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
<p>Justification: Every time a student uses our online scheduler to schedule an exam we charge a fee for, we are charged a \$3.50 convenience fee. We are billed quarterly for these fees.</p> <p>Remarks: No Data to Display</p>									
High	RegisterBlast Annual License Fee	1	\$600	\$600	1	\$600	\$600	No	
<p>Justification: RegisterBlast has been a phenomenal asset to Testing Services. This software has allowed us more time to work on things without having to answer the phone as often. In FY17 I planning on expanding the software to the off campus locations for their own use. They to too, will find it to be beneficial.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,100				\$2,100	
Total (Year One) Cost				\$2,100				\$2,100	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510303 Printing

Budget Amunt: \$40

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
Medium	Printing business cards, flyers	1	\$40	\$40	1	\$40	\$40	No	
Justification: Business cards or flyers printed.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40				\$40	
Total (Year One) Cost				\$40				\$40	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Off Campus Locations	1	\$200	\$200	1	\$200	\$200	No
	<p>Justification: Travel to and from off site locations for training and proctoring of HiSET testing. We administer the HiSET test at Caruthersville high school, Kennett, Malden and Sikeston locations one-time a year. I will be doing face to face training at Dexter, Kennett, Malden and Sikeston locations for other testing opportunities. I will be exploring the possibility of changing the Caruthersville high school location to the Three Rivers location in Caruthersville. This will allow us to have control over and the responsibility of maintaining the computer system that is required for administering the HiSET exam.</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: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510403 Membership & Dues

Budget Amunt: \$55

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	National College Testing Association Membership Dues	1	\$55	\$55	1	\$55	\$55	No	
Justification: Annual membership dues.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$55				\$55	
Total (Year One) Cost				\$55				\$55	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510404 Professional Development

Budget Amunt: \$3,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	National College Testing Association (NCTA) Annual Conference in Seattle WA	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
	<p>Justification: This is the only testing professional development opportunity available. I present and moderate breakout sessions at this conference. I am on 4 committees for this organization. This conference allows me the opportunity to network with other testing professionals and test company vendors. I have one-on-one contact with the vendors to discuss what they have that might benefit us. I have learned many things by attending and feel it would still be a benefit to attend again.</p> <p style="margin-left: 40px;">Registration fee: \$250 Airfare: \$400 Meals: \$300 Shuttle: \$45 Tips: \$25 Fuel: \$80 Rental \$200 Hotel: \$1200 Total: \$2500</p> <p>Remarks: No Data to Display</p>								
High	HiSET Workshop	4	\$150	\$600	4	\$150	\$600	No	
	<p>Justification: The HiSET workshop is required of all chief examiners and recommended for examiners. New roll outs and updates presented for feedback along with the opportunity to network with others in the state that administer the HiSET.</p> <p style="margin-left: 40px;">Rental car for 2 days = \$100 Fuel = \$50 Meals for 4 people = \$258</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,100				\$3,100	
Total (Year One) Cost				\$3,100				\$3,100	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510500 Hospitality

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Annual Advisory Committee Meeting	1	\$200	\$200	1	\$200	\$200	No	
<p>Justification: Meeting with area constituents and others involved with testing to discuss what Three Rivers is offering and how else we might be able to assist them and/or their students.</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: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510501 Staff Meeting

Budget Amunt: \$25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Refresher training for staff	1	\$25	\$25	0	\$25	\$0	No		
<p>Justification: Each year new items come down the line from Educational Testing Services (ETS) and/or DESE on new procedures and processes. Refresher training allows us to meet as a group and brainstorm our ideas or processes that we may have created that has made operations smoother and more efficient.</p>										
<p>Remarks: No Data to Display</p>										
				Total (Year One) Proposed Cost			\$25	\$0		
						Total (Year One) Cost			\$25	\$0

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$117,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Lane, Michelle A.19%	1	\$8,288	\$8,288	1	\$8,412	\$8,412	No	
Justification: Assessment Coordinator									
Remarks: No Data to Display									
High	Lane, Michelle A.81% 9mths	1	\$26,500	\$26,500	1	\$26,898	\$26,898	No	
Justification: Assessment Coordinator (from T3)									
Remarks: No Data to Display									
High	Payne, Mary E.100%	1	\$82,400	\$82,400	1	\$83,636	\$83,636	No	
Justification: Dean of Institutional Effectiv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$117,188				\$118,946	
Total (Year One) Cost				\$117,188				\$118,946	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$36,005

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Batten, Sandra M.100% \$17.74	1	\$36,005	\$36,005	1	\$36,899	\$36,899	No
	Justification: Research Coordinator							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$36,005			\$36,899
				Total (Year One) Cost	\$36,005			\$36,899

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$2,519

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sandra Batten (Overtime Pay)	1	\$2,519	\$2,519	1	\$2,501	\$2,501	No	
Justification: Overtime for Sandra Batten: \$2,501(Per Charlotte Eubank 94 OT hours @ \$26.61)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,519				\$2,501	
Total (Year One) Cost				\$2,519				\$2,501	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$18,734

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Payne, Mary E.100%	1	\$12,917	\$12,917	1	\$13,096	\$13,096	No
Justification: Dean of Institutional Effectiv								
Remarks: No Data to Display								
High	Lane, Michelle A.81% 9mths	1	\$4,431	\$4,431	1	\$4,489	\$4,489	No
Justification: Assessment Coordinator (from T3)								
Remarks: No Data to Display								
High	Lane, Michelle A.19%	1	\$1,386	\$1,386	1	\$1,404	\$1,404	No
Justification: Assessment Coordinator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,734				\$18,989
Total (Year One) Cost				\$18,734				\$18,989

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,101

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Batten, Sandra M.100% \$17.74	1	\$2,928	\$2,928	1	\$2,990	\$2,990	No
	Justification: Research Coordinator							
	Remarks: No Data to Display							
High	Batten, Sandra M.100% \$17.74 OT	1	\$173	\$173	1	\$171	\$171	No
	Justification: Research Coordinator							
	PEERS: Sandra Batten (Overtime). (Per Charlotte Eubank).							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,101				\$3,161
Total (Year One) Cost				\$3,101				\$3,161

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$18,698

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Batten, Sandra M.100% \$17.31	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Research Coordinator							
	Remarks: No Data to Display							
High	Lane, Michelle A.19%	1	\$1,270	\$1,270	1	\$1,270	\$1,270	No
	Justification: Assessment Coordinator							
	Remarks: No Data to Display							
High	Lane, Michelle A.81% 9mths	1	\$4,060	\$4,060	1	\$4,060	\$4,060	No
	Justification: Assessment Coordinator (from T3)							
	Remarks: No Data to Display							
High	Payne, Mary E.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Dean of Institutional Effectiv							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$18,698				\$18,698
Total (Year One) Cost				\$18,698				\$18,698

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500203 FICA

Budget Amunt: \$4,646

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Payne, Mary E.100%	1	\$1,195	\$1,195	1	\$1,213	\$1,213	No
	Justification: Dean of Institutional Effectiv							
	Remarks: No Data to Display							
High	Lane, Michelle A.81% 9mths	1	\$384	\$384	1	\$390	\$390	No
	Justification: Assessment Coordinator (from T3)							
	Remarks: No Data to Display							
High	Lane, Michelle A.19%	1	\$120	\$120	1	\$122	\$122	No
	Justification: Assessment Coordinator							
	Remarks: No Data to Display							
High	Batten, Sandra M.100% \$17.74	1	\$2,754	\$2,754	1	\$2,823	\$2,823	No
	Justification: Research Coordinator							
	Remarks: No Data to Display							
High	Batten, Sandra M.100% \$17.74 OT	1	\$193	\$193	1	\$191	\$191	No
	Justification: Research Coordinator							
	Est. for \$2,500 overtime. (Per Charlotte Eubank).							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,646				\$4,739
Total (Year One) Cost				\$4,646				\$4,739

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

GL Code: 510000 Office Supplies

Account Number: 11-00-42020

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	
2016-2017 (Year One) Proposed									
High	Planning Retreat Materials	1	\$500	\$500	1	\$250	\$250	No	
	Justification: Office Supplies: college-wide planning retreat, REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
High	HLC Academy Materials	1	\$500	\$500	1	\$250	\$250	No	
	Justification: HLC Academy Materials , REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
High	Surveys & assessment materials	1	\$1,000	\$1,000	1	\$500	\$500	No	
	Justification: Surveys & assessment materials REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
High	Copies	1	\$1,000	\$1,000	1	\$400	\$400	No	
	Justification: Copies (includes paper, ink & machine). REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
High	General Office Supplies	1	\$800	\$800	1	\$325	\$325	No	
	Justification: Copier ink, pens, markers, post it notes, copy paper, legal pads, pencils, etc. REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
High	College-wide Professional Development Materials.	1	\$500	\$500	1	\$250	\$250	No	
	Justification: College-wide Professional Development Materials. REDUCED BASED ON FY16 ACTUALS. CSE								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,300				\$1,975	
Total (Year One) Cost				\$4,300				\$1,975	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Noel Levitz, Student Satisfaction Inventory (SSI)	1	\$4,000	\$4,000	1	\$1,550	\$1,550	No
<p>Justification: Noel Levitz Student Satisfaction Inventory (SSI): last time the SSI was administered to our students was during the development of our 2020 VISION (September 2014).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,000			\$1,550	
2016-2017 (Year One) Proposed								
High	SPOL Consultant Fees	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
<p>Justification: Consultant needed when Modules expand.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,000			\$2,000	
Total (Year One) Cost				\$7,000			\$3,550	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Survey Monkey (Annual License)	1	\$500	\$500	1	\$500	\$500	No
Justification: Survey Monkey (Annual License).								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

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	
2016-2017 (Year One) Proposed									
High	Master Planner	1	\$500	\$500	1	\$500	\$500	No	
Justification: Awards: Master Planner & Assessment Est. \$500.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$21,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	HLC Annual Conference	10	\$2,000	\$20,000	5	\$2,000	\$10,000	No	
<p>Justification: Increase knowledge of accreditation and the importance of college-wide assessment program. (10) employees will attend the HLC Annual Conference during 2017.</p> <p>Remarks: No Data to Display</p>									
High	MCCA Conference	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
<p>Justification: MCCA Conference (estimate).</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$21,000				\$11,000	
Total (Year One) Cost				\$21,000				\$11,000	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510403 Membership & Dues

Budget Amunt: \$16,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	HLC Academy Project Fee	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
<p>Justification: During FY 17 TRC will be in Year 3 of the HLC Academy Project (Also our Quality Initiative). The HLC Academy Three-year cycle is designed for institutions that already have assessment of student learning strategies underway. The pricing for the three-year program is \$8,000 in Year 1, \$4,000 in Year 2 and \$6,000 in Year 3.</p> <p>Remarks: No Data to Display</p>									
High	Air Memebrship Fees	2	\$140	\$280	2	\$140	\$280	No	
<p>Justification: 2016-2017 Fees: Association for Institutional Researchers (Air) Professional (\$140) X 2 = \$280.</p> <p>Remarks: No Data to Display</p>									
High	HLC Accreditation Fees	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
<p>Justification: Necessary for college accreditation Est. \$6,000 - (Base fee (FY15) was \$4,000 + (\$) for each external location).</p> <p>History: FY15 - \$5000, FY'14 \$4,906 (paid 06/14) FY'13 \$4,794 (paid 06/13)</p> <p>Remarks: No Data to Display</p>									
High	HLC Review Fees	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No	
<p>Justification: HLC Review Fees: Ensure compliance with location system, Est. \$4,000.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$16,280				\$16,280	
Total (Year One) Cost				\$16,280				\$16,280	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510404 Professional Development

Budget Amunt: \$11,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Three Rivers Spring Assessment Day	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
Justification: First Annual Three Rivers Spring Assessment Day (Best Practice for Colleges)								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,000				\$1,000
2016-2017 (Year One) Proposed								
High	HLC Assessment Academy Team Retreat	1	\$500	\$500	1	\$250	\$250	No
Justification: HLC Assessment Academy Team (in-house) Retreat. The team will not need to travel to the academy during FY17 however, we will host a retreat for the team to have an additional opportunity for professional development.								
Remarks: No Data to Display								
High	SPOL Users Conference	1	\$7,000	\$7,000	1	\$4,000	\$4,000	No
Justification: SPOL 2016 Users Conference for professional development (Est. \$7,000) includes airfare.								
Remarks: No Data to Display								
High	AIR Data and Decisions Academy	1	\$800	\$800	1	\$800	\$800	No
Justification: AIR Data and Decisions Academy: Michelle Lane (\$600. AIR Scholarship) still need \$800. for ML to attend the Academy.								
Remarks: No Data to Display								
High	Webinars Professional Development	1	\$1,000	\$1,000	1	\$250	\$250	No
Justification: Webinars Professional Development								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,300				\$5,300
Total (Year One) Cost				\$11,300				\$6,300

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510501 Staff Meeting

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
2016-2017 (Year One) Proposed								
High	Continuous Improvement Leadership Team Meetings	1	\$1,000	\$1,000	0	\$500	\$0	No
Justification: Continuous Improvement Leadership Team Meetings/Professional Development								
BROWN BAG								
Remarks: No Data to Display								
High	Host & Hospitality Events	1	\$1,000	\$1,000	0	\$500	\$0	No
Justification: Host & Hospitality Events								
REDUCED BASED ON FY16 ACTUALS. CSE								
Remarks: No Data to Display								
High	Annual Strategic Planning Retreat	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
Justification: Annual College-wide Strategic Planning Retreat: Estimated cost \$3000.								
Remarks: No Data to Display								
High	HLC Academy Team Retreat	2	\$500	\$1,000	2	\$300	\$600	No
Justification: HLC Academy Team Retreat (twice per year).								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,000				\$2,600
Total (Year One) Cost				\$6,000				\$2,600

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$61,746

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bess, Brian .60.8%	1	\$31,353	\$31,353	1	\$31,823	\$31,823	No	
Justification: Instructor, Physical Education									
Remarks: No Data to Display									
High	Bess, Brian .60.8% recruit	1	\$548	\$548	1	\$548	\$548	No	
Justification: Recruiting									
Remarks: No Data to Display									
High	Bess, Gene .40%	1	\$28,845	\$28,845	1	\$29,278	\$29,278	No	
Justification: Athletic Administration/Basket									
Remarks: No Data to Display									
High	Bess, Gene .40% recruit/head	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Recruiting/Head Coach									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$61,746				\$62,649	
Total (Year One) Cost				\$61,746				\$62,649	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,929

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Brian .60.8%	1	\$5,135	\$5,135	1	\$5,204	\$5,204	No
Justification: Instructor, Physical Education								
Remarks: No Data to Display								
High	Bess, Brian .60.8% recruit	1	\$79	\$79	1	\$79	\$79	No
Justification: Recruiting								
Remarks: No Data to Display								
High	Bess, Gene .40%	1	\$4,570	\$4,570	1	\$4,633	\$4,633	No
Justification: Athletic Administration/Basket								
Remarks: No Data to Display								
High	Bess, Gene .40% recruit/head	1	\$145	\$145	1	\$145	\$145	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,929			\$10,061	
Total (Year One) Cost				\$9,929			\$10,061	

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: \$6,737

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bess, Brian .60.8%	1	\$4,064	\$4,064	1	\$4,064	\$4,064	No	
Justification: Instructor, Physical Education									
Remarks: No Data to Display									
High	Bess, Gene .40%	1	\$2,673	\$2,673	1	\$2,673	\$2,673	No	
Justification: Athletic Administration/Basket									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,737				\$6,737	
Total (Year One) Cost				\$6,737				\$6,737	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500203 FICA

Budget Amunt: \$463

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Brian .60.8%	1	\$455	\$455	1	\$455	\$455	No
Justification: Instructor, Physical Education								
Remarks: No Data to Display								
High	Bess, Brian .60.8% recruit	1	\$8	\$8	1	\$8	\$8	No
Justification: Recruiting								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$463				\$463
Total (Year One) Cost				\$463				\$463

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510005 Postage

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$800	\$800	1	\$800	\$800	No	
Justification: Postage for recruiting prospective student athletes and ongoing communication									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$800				\$800	
Total (Year One) Cost				\$800				\$800	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Game Warm-ups	16	\$50	\$800	16	\$50	\$800	No
Justification: Under Armour on court long sleeve shooting shirts - To help achieve our athletic mission and goals we would like to represent. Remarks: No Data to Display								
High	Shoes	40	\$80	\$3,200	40	\$80	\$3,200	No
Justification: Under Armour Basketball Shoes - To achieve the goal o becoming one of the preeminent NJCAA division 1 programs Remarks: No Data to Display								
High	Game Uniforms	16	\$100	\$1,600	16	\$100	\$1,600	No
Justification: Under Armour Basketball Game Uniforms - To help achieve our athletic mission and goals we would like to replace the current uniforms. Remarks: No Data to Display								
High	Travel Suits	16	\$90	\$1,440	16	\$90	\$1,440	No
Justification: To effectively present our team as an extension of the college with high quality Remarks: No Data to Display								
High	Training Supplies	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
Justification: Provide supplies to our athletic trainers so that they can perform the daily activities in treating and preventing athletic injury Remarks: No Data to Display								
High	Ankle Braces	16	\$39	\$624	16	\$39	\$624	No
Justification: Replace 16 braces to help prevent ankle sprains Remarks: No Data to Display								
High	Gatorade	1	\$375	\$375	1	\$375	\$375	No
Justification: Replace needed electrolytes during games and practices Remarks: No Data to Display								
High	Basketballs	15	\$45	\$675	15	\$45	\$675	No
Justification: replace 15 official NJCAA basketballs to the correct specification 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
2016-2017 (Year One) Proposed								
High	Basketball nets	6	\$12	\$72	6	\$12	\$72	No
Justification: Replace basketball nets throughout the basketball season								
Remarks: No Data to Display								
High	Score books	3	\$10	\$30	3	\$10	\$30	No
Justification: Mark V Basketball scorebooks. We are required to provide an official scorebook for every contest within the region								
Remarks: No Data to Display								
High	Basketball rims	2	\$300	\$600	2	\$300	\$600	No
Justification: The current basketball rims are 5 ears old. They are starting to show signs of wear and tear and are rattling.								
Remarks: No Data to Display								
High	Sweat Suits	16	\$85	\$1,360	16	\$85	\$1,360	No
Justification: To effectively present our team as an extension of the college with Raider pride								
Remarks: No Data to Display								
High	Back Packs	16	\$45	\$720	16	\$45	\$720	No
Justification: Provides a unified look for the team when traveling to represent the college								
Remarks: No Data to Display								
High	Practice Uniforms	16	\$55	\$880	16	\$55	\$880	No
Justification: To replace older uniforms. Purchase one set each year								
Remarks: No Data to Display								
High	Laundry Supplies	1	\$120	\$120	1	\$120	\$120	No
Justification: Need to be able to wash practice gear and uniforms to keep them looking good and durable								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,296				\$14,296
Total (Year One) Cost				\$14,296				\$14,296

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510200 Outsourced Services

Budget Amunt: \$13,770

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Referees	1	\$13,770	\$13,770	1	\$13,770	\$13,770	No
Justification: Referees for college games, preliminary games, preseason games and assignor fee								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$13,770	
				Total (Year One) Cost			\$13,770	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510300 Recruiting

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Recruiting	1	\$10,000	\$10,000	1	\$8,000	\$8,000	No
Justification: Student-athlete campus visits								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,000	\$8,000
				Total (Year One) Cost			\$10,000	\$8,000

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$42,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Basketball Clinic	1	\$550	\$550	1	\$550	\$550	No
	Justification: Registration \$150, 2 nights at \$300. To assist in achieving the teams goal of high quality leadership and responsible management							
	Remarks: No Data to Display							
High	Regular Season Games	1	\$35,450	\$35,450	1	\$35,450	\$35,450	No
	Justification: Travel to games							
	Remarks: No Data to Display							
High	Championship Tournament - Hutch	1	\$6,000	\$6,000	0	\$6,000	\$0	No
	Justification: Travel for the championship game							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$42,000				\$36,000
Total (Year One) Cost				\$42,000				\$36,000

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 520005 Room & Board

Budget Amunt: \$109,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Housing	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No
Justification: 15 scholarships at \$1720 per semester per student								
Remarks: No Data to Display								
High	Board	15	\$3,840	\$57,600	15	\$3,840	\$57,600	No
Justification: Meal Scholarships								
Mon - Thurs: \$84								
Friday: \$13								
Total Week: \$97								
16 weeks: \$1,552								
Weekend \$440								
Total Semester: \$1,992								
Two Semesters: \$3,840								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$109,200				\$109,200
Total (Year One) Cost				\$109,200				\$109,200

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$29,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Smith, Tyler B.100% \$14.35	1	\$29,120	\$29,120	1	\$29,848	\$29,848	No		
Justification: Assistant Baseball Coach/ Acad										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$29,120	\$29,848		
						Total (Year One) Cost			\$29,120	\$29,848

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$34,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Burkey, Robert S.62.25%	1	\$32,687	\$32,687	1	\$33,177	\$33,177	No	
Justification: Instructor, Physical Education									
Remarks: No Data to Display									
High	Burkey, Robert S.62.25% recruit/head	1	\$1,681	\$1,681	1	\$1,681	\$1,681	No	
Justification: Recruiting/Head Coach									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$34,368				\$34,858	
Total (Year One) Cost				\$34,368				\$34,858	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,587

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Burkey, Robert S.62.25%	1	\$5,343	\$5,343	1	\$5,414	\$5,414	No	
Justification: Instructor, Physical Education									
Remarks: No Data to Display									
High	Burkey, Robert S.62.25% recruit/head	1	\$244	\$244	1	\$244	\$244	No	
Justification: Recruiting/Head Coach									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,587				\$5,658	
Total (Year One) Cost				\$5,587				\$5,658	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,456

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Smith, Tyler B.100% \$14.35	1	\$2,456	\$2,456	1	\$2,506	\$2,506	No	
Justification: Assistant Baseball Coach/ Acad									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,456				\$2,506	
Total (Year One) Cost				\$2,456				\$2,506	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$10,845

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Burkey, Robert S.62.25%	1	\$4,161	\$4,161	1	\$4,161	\$4,161	No	
Justification: Instructor, Physical Education									
Remarks: No Data to Display									
High	Smith, Tyler B.100% \$14	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Assistant Baseball Coach/ Acad									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,845				\$10,845	
Total (Year One) Cost				\$10,845				\$10,845	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500203 FICA

Budget Amunt: \$2,726

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Burkey, Robert S.62.25%	1	\$474	\$474	1	\$481	\$481	No	
Justification: Instructor, Physical Education									
Remarks: No Data to Display									
High	Burkey, Robert S.62.25% recruit/head	1	\$24	\$24	1	\$24	\$24	No	
Justification: Recruiting/Head Coach									
Remarks: No Data to Display									
High	Smith, Tyler B.100% \$14	1	\$2,228	\$2,228	1	\$2,283	\$2,283	No	
Justification: Assistant Baseball Coach/ Acad									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,726				\$2,788	
Total (Year One) Cost				\$2,726				\$2,788	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Field Maintenance	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No	
Justification: Application of fertilizer/Weed Control									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$4,000		
				Total (Year One) Cost			\$4,000		

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510005 Postage

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Postage	1	\$300	\$300	1	\$300	\$300	No
Justification: Recruitment and annual mailing								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$300	
				Total (Year One) Cost			\$300	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510100 Equipment

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Purchase a tractor for mowing the field	1	\$5,000	\$5,000	0	\$0	\$0	No
Justification: Cost for the mower split between baseball and softball. \$5,000 each sport								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$5,000				\$0
2016-2017 (Year One) Proposed								
High	Equipment	1	\$7,000	\$7,000	1	\$6,000	\$6,000	No
Justification: Uniform replacements and general equipment for the sport. Bats/baseballs etc.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,000				\$6,000
Total (Year One) Cost				\$12,000				\$6,000

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Umpiire Contract - Regular Season	1	\$6,500	\$6,500	1	\$6,500	\$6,500	No	
Justification: Umpires or games per regional contract									
Remarks: No Data to Display									
High	Umpires for Post Season Play	3	\$360	\$1,080	0	\$360	\$0	No	
Justification: Potential umpire expense for post season play.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,580				\$6,500	
Total (Year One) Cost				\$7,580				\$6,500	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510300 Recruiting

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Recruiting	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Travel expenses for recruits								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,000	
				Total (Year One) Cost			\$2,000	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$52,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel to games	1	\$44,000	\$44,000	1	\$44,000	\$44,000	No
Justification: Travel to all regular season baseball games								
Remarks: No Data to Display								
High	Travel to post season games	1	\$8,000	\$8,000	0	\$8,000	\$0	No
Justification: There is an additional tournament that has been added to the post season play. This will cover the costs for both the sub-regional and regional tournament								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$52,000				\$44,000
Total (Year One) Cost				\$52,000				\$44,000

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510403 Membership & Dues

Budget Amunt: \$230

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	ABCA Membership	1	\$230	\$230	1	\$230	\$230	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$230				\$230	
Total (Year One) Cost				\$230				\$230	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520005 Room & Board

Budget Amunt: \$75,040

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Room	14	\$3,440	\$48,160	14	\$3,440	\$48,160	No
Justification: 14 Scholarships at \$1720 per semester								
Remarks: No Data to Display								
High	Meals	7	\$3,840	\$26,880	7	\$3,840	\$26,880	No
Justification: Meal Scholarships								
Mon - Thurs: \$84 Friday: \$13 Total Week: \$97 16 weeks: \$1,552 Weekend \$440 Total Semester: \$1,992 Two Semesters: \$3,840								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$75,040				\$75,040
Total (Year One) Cost				\$75,040				\$75,040

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant PT Softball Coach 100% \$8	1	\$7,800	\$7,800	1	\$7,800	\$7,800	No
Justification: Part-Time Assistant Softball C								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,800	
								Total (Year One) Cost
								\$7,800

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$38,872

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Childress, Jack L.61.96%	1	\$37,199	\$37,199	1	\$37,757	\$37,757	No
Justification: Instructor, Physical Educati								
Remarks: No Data to Display								
High	Childress, Jack L.61.96% recruit/head	1	\$1,673	\$1,673	1	\$1,673	\$1,673	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$38,872				\$39,430
Total (Year One) Cost				\$38,872				\$39,430

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,237

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Childress, Jack L.61.96%	1	\$5,994	\$5,994	1	\$6,075	\$6,075	No
Justification: Instructor, Physical Educati								
Remarks: No Data to Display								
High	Childress, Jack L.61.96% recruit/head	1	\$243	\$243	1	\$243	\$243	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,237				\$6,318
Total (Year One) Cost				\$6,237				\$6,318

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,141

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Childress, Jack L.61.96%	1	\$4,141	\$4,141	1	\$4,141	\$4,141	No
Justification: Instructor, Physical Educati								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,141	
								Total (Year One) Cost
								\$4,141

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500203 FICA

Budget Amunt: \$1,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Childress, Jack L.61.96%	1	\$539	\$539	1	\$547	\$547	No
Justification: Instructor, Physical Educati								
Remarks: No Data to Display								
High	Childress, Jack L.61.96% recruit/head	1	\$24	\$24	1	\$24	\$24	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
High	Vacant PT Softball Coach 100% \$8	1	\$597	\$597	1	\$597	\$597	No
Justification: Part-Time Assistant Softball C								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,160				\$1,168
Total (Year One) Cost				\$1,160				\$1,168

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	General Field Maintenance	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No	
Justification: Maintenance needs for regular maintenance of the softball field complex									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,500	\$2,000	
				Total (Year One) Cost			\$2,500	\$2,000	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510005 Postage

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$500	\$500	1	\$100	\$100	No	
Justification: Mailing for recruitment and daily operations									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$500	\$100	
				Total (Year One) Cost			\$500	\$100	

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510100 Equipment

Budget Amunt: \$10,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Lawn Mower	1	\$5,000	\$5,000	0	\$0	\$0	No
Justification: Cost of mower split between baseball and softball. \$5000 each Remarks: No Data to Display								
				Total (Year One) Enhanced Cost	\$5,000			\$0
2016-2017 (Year One) Proposed								
High	Travel Bags	24	\$35	\$840	24	\$35	\$840	No
Justification: Bags needed to present unified look for game travel Remarks: No Data to Display								
High	Uniforms	1	\$2,000	\$2,000	1	\$1,800	\$1,800	No
Justification: Replacement uniforms as needed for new players or ruined uniforms Remarks: No Data to Display								
High	Cleats	1	\$1,200	\$1,200	1	\$1,100	\$1,100	No
Justification: Cleats for the players Remarks: No Data to Display								
High	Bats	1	\$1,000	\$1,000	1	\$900	\$900	No
Justification: Bats as needed Remarks: No Data to Display								
High	Softballs	1	\$600	\$600	1	\$500	\$500	No
Justification: Softballs for the games Remarks: No Data to Display								
High	Helmets	1	\$180	\$180	1	\$180	\$180	No
Justification: Replacement helmets 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
2016-2017 (Year One) Proposed								
High	Score book	1	\$30	\$30	1	\$30	\$30	No
Justification: Official Score Book for the games								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,850				\$5,350
Total (Year One) Cost				\$10,850				\$5,350

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510200 Outsourced Services

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	
2016-2017 (Year One) Proposed									
High	Red Clay	1	\$1,700	\$1,700	1	\$1,000	\$1,000	No	
Justification: 15 tons of red clay for base lines. Delivered and spread									
Remarks: No Data to Display									
High	Infield Upkeep	1	\$4,000	\$4,000	1	\$1,500	\$1,500	No	
Justification: Continued maintenance of the existing surface. Resurface as needed									
Remarks: No Data to Display									
High	Umpires	1	\$11,500	\$11,500	1	\$11,500	\$11,500	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				\$17,200				\$14,000	
Total (Year One) Cost				\$17,200				\$14,000	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510300 Recruiting

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Recruiting	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: Recruiting to remain competitive								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,500	
				Total (Year One) Cost			\$2,500	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510400 Travel (formerly Out of State)

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	
2016-2017 (Year One) Proposed									
High	Travel to games	1	\$40,000	\$40,000	1	\$36,000	\$36,000	No	
Justification: Based on FY16 travel with an increase to cover changes to the schedule and any increase from the bus company									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,000				\$36,000	
Total (Year One) Cost				\$40,000				\$36,000	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

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	
2016-2017 (Year One) Proposed									
High	Events	1	\$1,000	\$1,000	1	\$750	\$750	No	
Justification: Events for softball program, hosting hospitality rooms, end of year banquet									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$750		
				Total (Year One) Cost			\$750		

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520005 Room & Board

Budget Amunt: \$101,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Housing	16	\$3,440	\$55,040	16	\$3,440	\$55,040	No
	Justification: 16 housing scholarships at \$1720 per semester							
	Remarks: No Data to Display							
High	Meals	12	\$3,840	\$46,080	12	\$3,840	\$46,080	No
	Justification: 12 meal scholarships Mon-Thurs: \$84 Fri: \$14 Total week: \$97 16 weeks: \$1552 Weekend: \$ 440 Total Semester: \$1,992 Two semesters: \$3,840							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$101,120				\$101,120
Total (Year One) Cost				\$101,120				\$101,120

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Longo, Tara L.100% \$10.25	1	\$9,750	\$9,750	0	\$9,994	\$0	No	
Justification: Spirit Coordinator									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$9,750	\$0	
						Total (Year One) Cost			\$9,750
								\$0	

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	
2016-2017 (Year One) Proposed									
High	Cunningham, Kayla 100%	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: Cheer coach/Adjunct									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,000				\$10,000	
Total (Year One) Cost				\$10,000				\$10,000	

Budget Detail and Forecast

Budget Account: 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
2016-2017 (Year One) Proposed								
High	Cunningham, Kayla 100%	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No
	Justification: Cheer coach/Adjunct							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,450	
				Total (Year One) Cost			\$1,450	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500203 FICA

Budget Amunt: \$891

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Longo, Tara L.100% \$10.25	1	\$746	\$746	0	\$765	\$0	No
	Justification: Spirit Coordinator							
	Remarks: No Data to Display							
High	Cunningham, Kayla 100%	1	\$145	\$145	1	\$145	\$145	No
	Justification: Cheer coach/Adjunct							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$891				\$145
Total (Year One) Cost				\$891				\$145

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510100 Equipment

Budget Amunt: \$7,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cheer Uniforms	16	\$255	\$4,080	16	\$255	\$4,080	No	
	Justification: Cheer Top @ \$125 Cheer Top Liner @ \$68 Cheer Bottom @ \$62								
	Remarks: No Data to Display								
High	Warm up Suits	16	\$100	\$1,600	16	\$100	\$1,600	No	
	Justification: Warm ups allow a specific look while traveling to games and performing during parades and other events.								
	Remarks: No Data to Display								
High	Shoes	16	\$90	\$1,440	16	\$90	\$1,440	No	
	Justification: Cheer Shoes								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,120				\$7,120	
				Total (Year One) Cost				\$7,120	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510300 Recruiting

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Recruiting	1	\$1,000	\$1,000	1	\$500	\$500	No	
Justification: Payment for judges at the annual try out as well as travel to other schools to recruit members									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$500	
Total (Year One) Cost				\$1,000				\$500	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Region 16 Basketball games	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
Justification: Travel with the teams to promote college spirit									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,000				\$7,000	
Total (Year One) Cost				\$7,000				\$7,000	

Budget Detail and Forecast

Budget Account: 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
2016-2017 (Year One) Proposed								
High	Scholarships	16	\$4,500	\$72,000	16	\$4,500	\$72,000	No
Justification: Scholarship money to cover expenses for the squad. To be given based on established criteria								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$72,000	
				Total (Year One) Cost			\$72,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$43,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Phipps, David Chad100%	1	\$43,000	\$43,000	1	\$43,000	\$43,000	Yes
	Justification: Head Rodeo Coach							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$43,000	
				Total (Year One) Cost			\$43,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,204

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Phipps, David Chad100%	1	\$7,204	\$7,204	1	\$7,204	\$7,204	Yes
	Justification: Head Rodeo Coach							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$7,204	
				Total (Year One) Cost			\$7,204	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Phipps, David Chad100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
	Justification: Head Rodeo Coach							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$6,684	
				Total (Year One) Cost			\$6,684	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500203 FICA

Budget Amunt: \$624

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Phipps, David Chad100%	1	\$624	\$624	1	\$624	\$624	Yes
	Justification: Head Rodeo Coach							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$624	
				Total (Year One) Cost			\$624	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510002 Instructional Supplies

Budget Amunt: \$12,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hay	1	\$5,500	\$5,500	0	\$5,500	\$0	No
Justification: Hay to feed horses and stock in the fall and spring WILL BE BALED FROM FARM. CSE Remarks: No Data to Display								
High	Vet Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Necessary for proper treatment of practice stock Remarks: No Data to Display								
High	Feed	1	\$5,500	\$5,500	1	\$4,500	\$4,500	No
Justification: Needed for stock feed Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,500				\$6,000
				Total (Year One) Cost				\$12,500
							\$6,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510005 Postage

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$400	\$400	1	\$400	\$400	No	
Justification: Postage for recruiting/administration									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$400		
				Total (Year One) Cost			\$400		

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510100 Equipment

Budget Amunt: \$27,671

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Four Wheeler/Side by Side	1	\$6,000	\$6,000	0	\$0	\$0	No	
	Justification: Used to haul feed and supplies to the stock and horses								
	SEEK A DONATION								
	Remarks: No Data to Display								
High	24" Stock Trailer	1	\$7,000	\$7,000	1	\$3,500	\$3,500	No	
	Justification: Used for hauling stock and other items as necessary								
	Remarks: No Data to Display								
High	Roping Box Pads	1	\$600	\$600	1	\$600	\$600	No	
	Justification: To be used in the pens for the protection of the horses								
	Remarks: No Data to Display								
High	Hot Heels Team Roping Dummy	1	\$3,000	\$3,000	0	\$0	\$0	Yes	
	Justification: For team practice								
	Remarks: No Data to Display								
High	Steer Saver Wrestling Dummy	1	\$1,675	\$1,675	0	\$1,675	\$0	No	
	Justification: For practice								
	Remarks: No Data to Display								
High	Il Toro Bull Riding Machine	1	\$1,496	\$1,496	0	\$0	\$0	Yes	
	Justification: For team practice								
	Remarks: No Data to Display								
High	Tuf Kaf Calf Roping Trainer	1	\$2,700	\$2,700	0	\$0	\$0	Yes	
	Justification: For team training								
	Remarks: No Data to Display								
High	Arena Drag	1	\$200	\$200	1	\$200	\$200	No	
	Justification: Needed for the care of the practice arena								
	Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$22,671				\$4,300	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Panels and poles for arena	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Construction of the outside arena and holding area for the stock								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,000				\$5,000
Total (Year One) Cost				\$27,671				\$9,300

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510300 Recruiting

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Recruiting	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Recruiting for team							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510302 Advertising

Budget Amunt: \$3,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Printed material	1	\$750	\$750	1	\$300	\$300	No	
Justification: Posters, raffle tickets and other items to support fund raising for the team									
Remarks: No Data to Display									
High	Team Wear	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No	
Justification: Caps, T-shirts, jackets - team promotion									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,250				\$2,300	
Total (Year One) Cost				\$3,250				\$2,300	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$23,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	College Rodeos	10	\$2,300	\$23,000	10	\$2,100	\$21,000	No
Justification: Travel for the team and coach to the fall and spring college rodeos								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$23,000	\$21,000
				Total (Year One) Cost			\$23,000	\$21,000

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510403 Membership & Dues

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	NIRA College Dues	1	\$400	\$400	1	\$400	\$400	No	
Justification: Annual membership dues for the National Intercollegiate Rodeo Association									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510500 Hospitality

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
2016-2017 (Year One) Proposed								
High	Team Building Activities	6	\$300	\$1,800	4	\$300	\$1,200	No
<p style="margin-left: 40px;">Justification: 6 events throughout the year for the team, athletic department and others in order to strengthen the relationship with the team and the college</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,800				\$1,200
Total (Year One) Cost				\$1,800				\$1,200

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510905 Fuel

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Fuel for equipment	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Fuel needed for tractor and four wheeler									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520005 Room & Board

Budget Amunt: \$20,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Room	6	\$3,440	\$20,640	6	\$3,440	\$20,640	No
	Justification: Housing							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$20,640	
				Total (Year One) Cost			\$20,640	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$36,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Scholarships	6	\$6,150	\$36,900	6	\$6,150	\$36,900	No
Justification: Institutional money for scholarships for the rodeo students.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$36,900	
				Total (Year One) Cost			\$36,900	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$25,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Truck	1	\$25,000	\$25,000	0	\$0	\$0	No
Justification: Purchase a truck to haul feed, hay and other items needed for the team								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$25,000				\$0
Total (Year One) Cost				\$25,000				\$0

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$61,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Gene .20% athl dir	1	\$14,423	\$14,423	1	\$14,639	\$14,639	No
Justification: Athletic Administration/Basket								
Remarks: No Data to Display								
High	Bess, Gene .20% recruit/head	1	\$500	\$500	1	\$500	\$500	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
High	Hilburn, William T.50%	1	\$13,117	\$13,117	1	\$13,314	\$13,314	No
Justification: Athletic Facilities & Equipmen								
Remarks: No Data to Display								
High	Sherrer, Bryan A.100%	1	\$32,960	\$32,960	1	\$33,454	\$33,454	No
Justification: Basketball Recruitment/Player								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$61,000				\$61,907
Total (Year One) Cost				\$61,000				\$61,907

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,946

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Gowen, Tara L.100% \$10.32	1	\$20,946	\$20,946	1	\$21,466	\$21,466	No		
Justification: Athletic Administrative Assist										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$20,946	\$21,466		
						Total (Year One) Cost			\$20,946	\$21,466

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$16,759

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Brooks, Grace A.100% \$15.38 Justification: Gatekeeper Limited hours Remarks: No Data to Display	1	\$1,000	\$1,000	1	\$1,025	\$1,025	No
High	Budget Pool PT Event Staff \$9.50 Justification: Budget Pool (1700hrs/yr @ \$9.27) increase applies only to continuing employees, does not increase beginning rate Remarks: No Data to Display	1	\$15,759	\$15,759	1	\$16,150	\$16,150	No
Total (Year One) Proposed Cost				\$16,759				\$17,175
Total (Year One) Cost				\$16,759				\$17,175

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,106

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Gene .20% athl dir	1	\$2,285	\$2,285	1	\$2,317	\$2,317	No
Justification: Athletic Administration/Basket								
Remarks: No Data to Display								
High	Bess, Gene .20% recruit/head	1	\$73	\$73	1	\$73	\$73	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
High	Sherrer, Bryan A.100%	1	\$5,748	\$5,748	1	\$5,820	\$5,820	No
Justification: Basketball Recruitment/Player								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$8,106			\$8,210	
Total (Year One) Cost				\$8,106			\$8,210	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,024

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Gowen, Tara L.100% \$10.32	1	\$1,895	\$1,895	1	\$1,931	\$1,931	No	
Justification: Athletic Administrative Assist									
Remarks: No Data to Display									
High	Hilburn, William T.50%	1	\$1,129	\$1,129	1	\$1,143	\$1,143	No	
Justification: Athletic Facilities & Equipmen									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,024				\$3,074	
Total (Year One) Cost				\$3,024				\$3,074	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$18,047

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Gene .20%	1	\$1,337	\$1,337	1	\$1,337	\$1,337	No
Justification: Athletic Administration/Basket								
Remarks: No Data to Display								
High	Gowen, Tara L.100% \$10.07	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Athletic Administrative Assist								
Remarks: No Data to Display								
High	Hilburn, William T.50%	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No
Justification: Athletic Facilities & Equipmen								
Remarks: No Data to Display								
High	Sherrer, Bryan A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Basketball Recruitment/Player								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,047				\$18,047
Total (Year One) Cost				\$18,047				\$18,047

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500203 FICA

Budget Amunt: \$4,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Brooks, Grace A.100% \$15.38 Justification: Gatekeeper LIMITED HOURS (50-60) Remarks: No Data to Display	1	\$77	\$77	1	\$78	\$78	No
High	Budget Pool PT Event Staff \$9.50 Justification: Budget Pool (1700hrs/yr @ \$9.27) Remarks: No Data to Display	1	\$1,206	\$1,206	1	\$1,235	\$1,235	No
High	Gowen, Tara L.100% \$10.32 Justification: Athletic Administrative Assist Remarks: No Data to Display	1	\$1,602	\$1,602	1	\$1,642	\$1,642	No
High	Hilburn, William T.50% Justification: Athletic Facilities & Equipmen Remarks: No Data to Display	1	\$1,003	\$1,003	1	\$1,019	\$1,019	No
High	Sherrer, Bryan A.100% Justification: Basketball Recruitment/Player Remarks: No Data to Display	1	\$478	\$478	1	\$485	\$485	No
Total (Year One) Proposed Cost				\$4,366			\$4,459	
				Total (Year One) Cost			\$4,366	\$4,459

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$500	\$500	1	\$500	\$500	No
Justification: Supplies for the Admin office and coaches to run their programs. Pens, paper, misc supplies								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510100 Equipment

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Table Skirts	2	\$250	\$500	2	\$250	\$500	No
<p>Justification: Table skirts to be used when signing new athletes. Creates team pride</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2016-2017 (Year One) Proposed								
High	Event Staff Shirts	1	\$250	\$250	1	\$250	\$250	No
<p>Justification: Event Staff T-shirts will be used to help the staff at the ball games be more visible.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$750				\$750

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,810

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Athletic Drug Testing	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Random drug testing for athletic team members (3 times per year)								
Remarks:								
		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved to 510200 from 510202 to be consistent with other departments that pay for drug screening				
High	Concussion Testing	1	\$810	\$810	1	\$810	\$810	No
Justification: Concussion testing is required by NJCAA. Includes 90 NJCAA athletes plus 30 rodeo team.								
Remarks:								
		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved to 510200 from 510202 to be consistent with other departments that pay for drug screening				
Total (Year One) Proposed Cost				\$2,810				\$2,810
Total (Year One) Cost				\$2,810				\$2,810

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510202 Medical Services

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Athletic Injury Out of Pocket	1	\$7,000	\$7,000	1	\$4,500	\$4,500	No
Justification: For treatments that are not covered by the accidental injury policy								
BUDGETED ON HISTORIC NUMBERS								
Remarks:								
		Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	Moved to 510202 from 511005 to differentiate out of pocket medical costs from insurance premiums				
				Total (Year One) Proposed Cost			\$7,000	\$4,500
				Total (Year One) Cost			\$7,000	\$4,500

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Gym Floor Resurfacing	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
<p>Justification: Cost associated with resurfacing the gym floor. We will need to redo the 3 point stripe this year. Will increase the cost over prior years.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,000				\$3,000	
Total (Year One) Cost				\$3,000				\$3,000	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,090

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	NJCAA Membership Dues	1	\$2,190	\$2,190	1	\$2,190	\$2,190	No	
Justification: National Junior College Athletic Association Membership dues									
Remarks: No Data to Display									
High	NJCAA Region Dues	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: National Junior College Athletic Association XVI Membership Dues									
Remarks: No Data to Display									
High	MCCAC Conference Dues	1	\$900	\$900	1	\$900	\$900	No	
Justification: Membership for Missouri Community College Athletic Conference Dues									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,090				\$4,090	
Total (Year One) Cost				\$4,090				\$4,090	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 511005 Insurance - Athletic Injury

Budget Amunt: \$102,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Athletic Injury Insurance	1	\$99,000	\$99,000	1	\$99,000	\$99,000	No	
	Justification: Based on prior year contract								
	Remarks: No Data to Display								
High	Catastrophic Injury Insurance	1	\$3,300	\$3,300	1	\$3,300	\$3,300	No	
	Justification: Based on prior year costs								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$102,300				\$102,300	
Total (Year One) Cost				\$102,300				\$102,300	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$260,874

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Heath, Karen J.100%	1	\$68,624	\$68,624	1	\$69,653	\$69,653	No	
Justification: Coordinator of Executive Servi									
Remarks: No Data to Display									
High	Payne, Wesley A.100% housing	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No	
Justification: President, Housing Allowance									
Remarks: No Data to Display									
High	Payne, Wesley A.100%	1	\$180,250	\$180,250	1	\$182,954	\$182,954	No	
Justification: President									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$260,874				\$264,607	
Total (Year One) Cost				\$260,874				\$264,607	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,459

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Robertson, Hannah E.100% \$7.84	1	\$7,459	\$7,459	1	\$7,644	\$7,644	No	
Justification: Part-Time Administrative Assis									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$7,459	\$7,644	
						Total (Year One) Cost			\$7,459
								\$7,644	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$39,765

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Heath, Karen J.100%	1	\$10,920	\$10,920	1	\$11,069	\$11,069	No	
Justification: Coordinator of Executive Servi									
Remarks: No Data to Display									
High	Payne, Wesley A.100% housing	1	\$1,740	\$1,740	1	\$1,740	\$1,740	No	
Justification: President, Housing Allowance									
Remarks: No Data to Display									
High	Payne, Wesley A.100%	1	\$27,105	\$27,105	1	\$27,497	\$27,497	No	
Justification: President									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$39,765				\$40,306	
Total (Year One) Cost				\$39,765				\$40,306	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Heath, Karen J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Coordinator of Executive Servi								
Remarks: No Data to Display								
High	Payne, Wesley A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: President								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,368				\$13,368
Total (Year One) Cost				\$13,368				\$13,368

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500203 FICA

Budget Amunt: \$4,354

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Heath, Karen J.100%	1	\$995	\$995	1	\$1,010	\$1,010	No
Justification: Coordinator of Executive Servi								
Remarks: No Data to Display								
High	Payne, Wesley A.100% housing	1	\$174	\$174	1	\$174	\$174	No
Justification: President, Housing Allowance								
Remarks: No Data to Display								
High	Payne, Wesley A.100%	1	\$2,614	\$2,614	1	\$2,653	\$2,653	No
Justification: President								
Remarks: No Data to Display								
High	Robertson, Hannah E.100% \$7.84	1	\$571	\$571	1	\$585	\$585	No
Justification: Part-Time Administrative Assis								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,354			\$4,422	
Total (Year One) Cost				\$4,354			\$4,422	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510000 Office Supplies

Budget Amunt: \$4,960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Copy Charges	12	\$120	\$1,440	12	\$120	\$1,440	No
Justification: Based on current year charges								
Remarks: No Data to Display								
High	Office Supplies	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Justification: Office supplies for the President's Office								
Remarks: No Data to Display								
High	Copy Paper	12	\$35	\$420	12	\$35	\$420	No
Justification: Paper for the copy machine. shared cost with Development and VP Office								
Remarks: No Data to Display								
High	Logo Correspondence	1	\$1,500	\$1,500	1	\$1,400	\$1,400	No
Justification: Purchase envelopes and letterhead for president office								
Remarks: No Data to Display								
High	Business Cards	1	\$100	\$100	1	\$100	\$100	No
Justification: Business cards for President and staff								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,960			\$4,360	
Total (Year One) Cost				\$4,960			\$4,360	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510005 Postage

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$1,500	\$1,500	1	\$1,400	\$1,400	No	
Justification: Based on current costs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,400	
Total (Year One) Cost				\$1,500				\$1,400	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510200 Outsourced Services

Budget Amunt: \$15,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Outsourced Grant Writer	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: Grant opportunities throughout the year									
Remarks: No Data to Display									
High	Grant Writer Services - ETS	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: Remaining amount for Brenda Porter if we are awarded the ETS Grant. Award notification will happen in August.									
Remarks: No Data to Display									
High	Water Delivery Service	1	\$300	\$300	1	\$300	\$300	No	
Justification: Delivery service for water cooler in President and VP office for special guests and meetings.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,300				\$15,300	
Total (Year One) Cost				\$15,300				\$15,300	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510203 Legal 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
2016-2017 (Year One) Proposed								
High	Legal Services	12	\$2,000	\$24,000	12	\$2,000	\$24,000	No
Justification: Richardson Law Firm services relating to employment and other issues. Based on current expenditures								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$24,000	
				Total (Year One) Cost			\$24,000	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Proposed																
High	Presidential Gifts	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No								
<p>Justification: Gifts from the college to be presented at various times throughout the year. We need to replenish our gifts to include cups, luggage tags, luggage handles, umbrella's and various other gifts</p> <p>Remarks: No Data to Display</p>																
High	Benchmark celebrations giveaways	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No								
<p>Justification: Items for giveaways at celebrations for various accomplishments throughout the year</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 50%;">Remark</td> </tr> <tr> <td></td> <td>05/04/2016</td> <td>Eubank, Charlotte</td> <td>moved from public relations to gifts for consistency with object code definitions</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/04/2016	Eubank, Charlotte	moved from public relations to gifts for consistency with object code definitions
Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from public relations to gifts for consistency with object code definitions													
Total (Year One) Proposed Cost				\$5,000				\$5,000								
Total (Year One) Cost				\$5,000				\$5,000								

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$10,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	HLC Annual Conference	1	\$2,050	\$2,050	1	\$2,050	\$2,050	No	
	Justification: President expense								
	Room - 4 nights @ \$250 Registration fees: \$350 Travel expenses: \$400 Other expenses: \$300								
	Remarks: No Data to Display								
High	MCCA Presidents/Chancellors Meetings	12	\$300	\$3,600	12	\$300	\$3,600	No	
	Justification: Monthly meetings regarding Missouri community colleges. All presidents and chancellors from around the state attend these meetings.								
	Remarks: No Data to Display								
High	MCCA Annual Conference Awardees	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Registration and fees for awardees that were nominated by the college								
	Remarks: No Data to Display								
High	MCCA PTK Awards Luncheon and Teacher of the Year	2	\$60	\$120	2	\$60	\$120	No	
	Justification: Luncheon for Dr. Wesley Payne and Dr. Maribeth Payne								
	Remarks: No Data to Display								
High	MCCA Rally Day	5	\$250	\$1,250	5	\$250	\$1,250	No	
	Justification: Selected individuals to travel to Jefferson City to attend MCCA Rally Day								
	Remarks: No Data to Display								
High	MCCA Three Rivers Week State Capitol	7	\$300	\$2,100	7	\$300	\$2,100	No	
	Justification: Take a delegation to Jefferson City to represent Three Rivers at the capitol								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,120					\$10,120
Total (Year One) Cost				\$10,120					\$10,120

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510403 Membership & Dues

Budget Amunt: \$27,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	MCCA Institutional Dues	1	\$22,000	\$22,000	1	\$22,000	\$22,000	No	
Justification: Annual institutional dues. Amount based on FY16 dues									
Remarks: No Data to Display									
High	Chamber of Commerce Memberships	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Annual memberships for chamber of commerce in our service area									
Remarks: No Data to Display									
High	Council of Higher Education Accrediation	1	\$550	\$550	1	\$550	\$550	No	
Justification: Annual dues based on FY16									
Remarks: No Data to Display									
High	MCCA Shared Costs	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: These costs include the Hawthorne Foundation membership, PTK Advisor stipend, Grant Writing Services. These charges are split between the 12 community colleges in the state									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$27,050				\$27,050	
Total (Year One) Cost				\$27,050				\$27,050	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Proposed								
High	PB Chamber's Gateway to Leadership Program	1	\$400	\$400	1	\$400	\$400	No
Justification: One staff member to participate in the program								
Remarks: No Data to Display								
High	Professional Development Activities	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Various activities throughout the college to promote professional development								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,400				\$5,400
Total (Year One) Cost				\$5,400				\$5,400

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510500 Hospitality

Budget Amunt: \$3,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Meetings with Community Leaders	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Meetings throughout the year with community leaders within the service area								
Remarks: No Data to Display								
High	Dry cleaning	1	\$750	\$750	1	\$750	\$750	No
Justification: Dry cleaning of table clothes after events.								
Remarks: No Data to Display								
High	Meeting supplies and sundries	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Various supplies needed for meetings such as paper plates, napkins, cups, silverware, candy/snacks								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,250				\$3,250
Total (Year One) Cost				\$3,250				\$3,250

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510501 Staff Meeting

Budget Amunt: \$5,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Committee Meetings	1	\$300	\$300	1	\$300	\$300	No
Justification: Meetings held throughout the year								
Remarks: No Data to Display								
High	Employee Appreciation	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Annual appreciation event for faculty and staff								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,300			\$5,300	
Total (Year One) Cost				\$5,300			\$5,300	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510904 Telephone

Budget Amunt: \$660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Mobile Phone	12	\$55	\$660	12	\$55	\$660	No	
Justification: Based on FY16 actuals the cost is \$55 per month									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$660				\$660	
Total (Year One) Cost				\$660				\$660	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510905 Fuel

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	
2016-2017 (Year One) Proposed									
High	Fuel Charges	1	\$2,800	\$2,800	1	\$2,000	\$2,000	No	
Justification: Fuel for the President's vehicle									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,800				\$2,000	
Total (Year One) Cost				\$2,800				\$2,000	

Budget Detail and Forecast

Budget Account: Farm Operations - Payne, Dr. Wesley

Account Number: 12-00-50090

GL Code: 510100 Equipment

Budget Amunt: \$12,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Disc	1	\$850	\$850	0	\$0	\$0	No	
Justification: Purchase a used disc for operations Remarks: No Data to Display									
High	Box Blade	1	\$500	\$500	0	\$0	\$0	No	
Justification: For use in the preparation of the farm Remarks: No Data to Display									
High	Manure Spreader	1	\$1,700	\$1,700	0	\$0	\$0	No	
Justification: For use on the fields Remarks: No Data to Display									
High	Three Point Hay Spike	1	\$200	\$200	0	\$0	\$0	No	
Justification: For moving the round bales Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$3,250				\$0	
2016-2017 (Year One) Proposed									
High	Wrestling Steers	30	\$160	\$4,800	30	\$160	\$4,800	No	
Justification: Steers needed for practice. 30 steers for 4 months at \$40 per head per month. Remarks: No Data to Display									
High	Calves	20	\$120	\$2,400	20	\$120	\$2,400	No	
Justification: Calves needed for roping practice. 20 calves for 4 months at \$30 per month Remarks: No Data to Display									
High	Loss of calves	2	\$800	\$1,600	2	\$800	\$1,600	No	
Justification: Possibility of loosing calves during the season. If they die, we have to purchase at market value. Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,800				\$8,800	
Total (Year One) Cost				\$12,050				\$8,800	

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
2016-2017 (Year One) Proposed								
High	Institutional Scholarships	15	\$6,150	\$92,250	15	\$6,150	\$92,250	No
Justification: 15 scholarships at \$6,150 per student								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$92,250	
				Total (Year One) Cost			\$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	
2016-2017 (Year One) Proposed									
High	Scholarships	24	\$6,150	\$147,600	24	\$6,150	\$147,600	No	
Justification: 24 Books, Tuition and Fees Institutional Scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$147,600				\$147,600	
Total (Year One) Cost				\$147,600				\$147,600	

Budget Detail and Forecast

Budget Account: Softball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$98,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Scholarships	16	\$6,150	\$98,400	16	\$6,150	\$98,400	No	
Justification: 16 Institutional scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$98,400				\$98,400	
Total (Year One) Cost				\$98,400				\$98,400	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$41,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Lane, Michelle A.81% 3mths Justification: Assessment Coordinator Remarks: No Data to Display	1	\$8,833	\$8,833	1	\$8,966	\$8,966	No
High	Stanley, Ethel D.50% 3mths Justification: Title III Activity Coordinator Remarks: No Data to Display	1	\$7,351	\$7,351	1	\$7,461	\$7,461	No
High	Wheat, Meegie L.85% 3mths Justification: Instructional Designer Remarks: No Data to Display	1	\$13,461	\$13,461	0	\$13,461	\$0	No
High	Hoggard, Justin O.100% 3mths Justification: Director, Title III from VPL budget Remarks: No Data to Display	1	\$11,630	\$11,630	1	\$11,805	\$11,805	No
Total (Year One) Proposed Cost				\$41,275			\$28,232	
Total (Year One) Cost				\$41,275			\$28,232	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$7,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Clanahan, Matthew D.100% \$15.10 3 mths	1	\$7,660	\$7,660	1	\$7,852	\$7,852	No	
Justification: Learning Support Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,660				\$7,852	
Total (Year One) Cost				\$7,660				\$7,852	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,510

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Lane, Michelle A.81% 3mths Justification: Assessment Coordinator Remarks: No Data to Display	1	\$1,477	\$1,477	1	\$1,496	\$1,496	No
High	Stanley, Ethel D.50% 3mths Justification: Title III Activity Coordinator Remarks: No Data to Display	1	\$1,187	\$1,187	1	\$1,203	\$1,203	No
High	Wheat, Meegie L.85% 3mths Justification: Instructional Designer Remarks: No Data to Display	1	\$2,158	\$2,158	0	\$2,158	\$0	No
High	Hoggard, Justin O.100% 3mths Justification: Director, Title III from VPL budget Remarks: No Data to Display	1	\$1,688	\$1,688	1	\$1,688	\$1,688	No
Total (Year One) Proposed Cost				\$6,510				\$4,387
Total (Year One) Cost				\$6,510				\$4,387

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500201 PEERS Retirement

Budget Amunt: \$640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Clanahan, Matthew D.100% \$15.10 3mths	1	\$640	\$640	1	\$653	\$653	No	
Justification: Learning Support Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$640				\$653	
Total (Year One) Cost				\$640				\$653	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$5,759

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Clanahan, Matthew D.100% 3mths	1	\$1,671	\$1,671	1	\$1,671	\$1,671	No
	Justification: Learning Support Specialist							
	Remarks: No Data to Display							
High	Lane, Michelle A.81% 3mths	1	\$1,353	\$1,353	1	\$1,353	\$1,353	No
	Justification: Assessment Coordinator							
	Remarks: No Data to Display							
High	Stanley, Ethel D.50% 3mths	1	\$835	\$835	1	\$835	\$835	No
	Justification: Title III Activity Coordinator							
	Remarks: No Data to Display							
High	Wheat, Meegie L.85% 3mths	1	\$1,420	\$1,420	0	\$1,420	\$0	No
	Justification: Instructional Designer							
	Remarks: No Data to Display							
High	Hoggard, Justin O.100% 3mths	1	\$480	\$480	1	\$480	\$480	No
	Justification: Director, Title III							
	from VPL budget							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,759				\$4,339
Total (Year One) Cost				\$5,759				\$4,339

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500203 FICA

Budget Amunt: \$1,016

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Clanahan, Matthew D.100% 3mths	1	\$586	\$586	1	\$601	\$601	No
	Justification: Learning Support Specialist							
	Remarks: No Data to Display							
High	Lane, Michelle A.81% 3mths	1	\$128	\$128	1	\$130	\$130	No
	Justification: Assessment Coordinator							
	Remarks: No Data to Display							
High	Stanley, Ethel D.50% 3mths	1	\$107	\$107	1	\$108	\$108	No
	Justification: Title III Activity Coordinator							
	Remarks: No Data to Display							
High	Wheat, Meegie L.85% 3mths	1	\$195	\$195	0	\$195	\$0	No
	Justification: Instructional Designer							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,016				\$839
Total (Year One) Cost				\$1,016				\$839

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$50,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Reynolds, Michelle K.100%	1	\$50,500	\$50,500	1	\$51,258	\$51,258	No	
Justification: Director of Development									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50,500				\$51,258	
Total (Year One) Cost				\$50,500				\$51,258	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,633

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Part-time staff person	1	\$9,633	\$9,633	0	\$0	\$0	No								
<p>Justification: A part-time employee will assist with data entry, invoicing and other office/clerical duties. Pay figured at \$9.50/hour for 19.5 hours/week.</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;">05/05/2016</td> <td style="text-align: center;">Eubank, Charlotte</td> <td>furniture? computer? where will this person be located? FICA?</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		05/05/2016	Eubank, Charlotte	furniture? computer? where will this person be located? FICA?
Remarks:	Date	Enterd By	Remark													
	05/05/2016	Eubank, Charlotte	furniture? computer? where will this person be located? FICA?													
Total (Year One) Enhanced Cost				\$9,633				\$0								
Total (Year One) Cost				\$9,633				\$0								

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,292

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Reynolds, Michelle K.100%	1	\$8,292	\$8,292	1	\$8,402	\$8,402	No	
Justification: Director of Development									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,292				\$8,402	
Total (Year One) Cost				\$8,292				\$8,402	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Reynolds, Michelle K.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director of Development									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500203 FICA

Budget Amunt: \$732

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Reynolds, Michelle K.100%	1	\$732	\$732	1	\$743	\$743	No
Justification: Director of Development								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$743	
				Total (Year One) Cost			\$743	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510000 Office Supplies

Budget Amunt: \$2,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	General Office supplies	12	\$75	\$900	12	\$50	\$600	No	
Justification: Items for everyday office use									
REDUCED BASED ON FY16 ACTUALS. CSE									
Remarks: No Data to Display									
High	Copy charges	12	\$40	\$480	12	\$35	\$420	No	
Justification: Pricing based on historical usage									
REDUCED BASED ON FY16 ACTUALS. CSE									
Remarks: No Data to Display									
High	Logo Correspondence	1	\$1,000	\$1,000	1	\$500	\$500	No	
Justification: This includes business cards, envelopes, notecards and any other greeting cards needed for the Development Office use throughout the year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,380				\$1,520	
Total (Year One) Cost				\$2,380				\$1,520	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510005 Postage

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Postage	12	\$100	\$1,200	12	\$100	\$1,200	No
	Justification: Mailings for fundraising efforts, Endowment-trust related correspondence (receipts/invoices, scholarship awards, etc.) and Alumni relations.							
	Remarks: No Data to Display							
High	Postage for Sikeston Office	12	\$25	\$300	12	\$25	\$300	Yes
	Justification: Postage to be used in the Sikeston Development Office.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,890

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	LEAF Funding	5	\$378	\$1,890	5	\$378	\$1,890	No
<p>Justification: Monthly financing through LEAF Financial, which was the funding source for the original purchase of Raiser's Edge. We are nearing the end of the 60-month term and our obligation will be fulfilled in November.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,890				\$1,890
Total (Year One) Cost				\$1,890				\$1,890

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$17,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	Donor Walls	3	\$3,000	\$9,000	1	\$5,000	\$5,000	No								
<p>Justification: Donor signs will give permanent honor to those who contributed to the building fund for our three key buildings, in addition to having a place to recognize annual donors. Name recognition is a key to recurring gifts from individuals, organizations and businesses. I plan to work with Jim Bailey to design and construct these.</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Enhanced Cost				\$9,000				\$5,000								
2016-2017 (Year One) Proposed																
High	Gifts for Donor Plan (Black & Gold Society)	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No								
<p>Justification: The Development Office has implemented the Black & Gold Society to take the place of the President's Circle. These funds will provide the gifts for donors who give on various levels during the College's fiscal year.</p> <p>Remarks: No Data to Display</p>																
High	Promotional Items	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No								
<p>Justification: Promotional items to assist with our marketing campaign (cultivation of new donors/continued cultivation of past/repeat donors). These may also be used to thank donors or enhance membership and involvement in alumni relations.</p>																
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Remarks:	Date	Enterd By	Remark													
	05/04/2016	Eubank, Charlotte	moved from public relations to gifts for consistency with object code definitions													
Total (Year One) Proposed Cost				\$8,000				\$8,000								
Total (Year One) Cost				\$17,000				\$13,000								

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510303 Printing

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Annual campaign materials	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Cost for printing envelopes for donations and brochures to send out information for the annual campaign. Estimated printing costs of \$1,500 for brochures on heavier card stock (to double as mailing envelope) and insert envelope to be returned with donation.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,500				\$1,500
2016-2017 (Year One) Proposed								
High	College Advancement Brochures	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Printing cost of brochures or other information (annual reports, etc.) for the Development Office</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$3,000				\$3,000

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$4,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Mileage for Kennett meetings	12	\$75	\$900	1	\$500	\$500	No	
<p>Justification: Mileage to spend 1 day/month in Kennett meeting with influential and affluent leaders, one-on-one donor visits to cultivate and solicit donations. These visits will help Three Rivers and the Endowment Trust develop a presence in the community.</p> <p>Remarks: No Data to Display</p>									
High	Travel for donor visits in service area	1	\$500	\$500	1	\$500	\$500	No	
<p>Justification: Bump to mileage budget to allow for increased travel to further our promotions in Dexter and Malden markets. 6 trips to Dexter x \$24.84 = \$149.04; 6 trips to Malden at \$45.36 = 272.16, total \$421.20, budgeting \$500 for a buffer for additional trip(s) as needed.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,400				\$1,000	
2016-2017 (Year One) Proposed									
High	Mileage for Donor meetings	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No	
<p>Justification: Mileage for travel for donor and office meetings across the region.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,000				\$2,500	
Total (Year One) Cost				\$4,400				\$3,500	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	CRD Membership	1	\$350	\$350	1	\$350	\$350	No
	<p>Justification: Membership for director in teh Council for Resource Development. This organization connects, educates, supports, strengthens and celebrates community college development professionals. This forum provides invaluable advice and ideas to be implemented locally.</p> <p>Remarks: No Data to Display</p>							
High	Civic Club Membership	1	\$700	\$700	1	\$700	\$700	No
	<p>Justification: It's imperative the Development Office create and maintain lasting relationships. Civic club membership/dues will allow for the continued building of relationships with community leaders and local businesses.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,050				\$1,050
Total (Year One) Cost				\$1,050				\$1,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	MCCA Conference	1	\$750	\$750	1	\$750	\$750	No
<p>Justification: Travel, registration and room for annual MCCA Conference. This provides an opportunity to meet and network with other development officers at Missouri's community colleges.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$750				\$750
2016-2017 (Year One) Proposed								
High	CRD Bootcamp	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Includes estimated travel, registration fees and accomodations for the event.</p> <p>CRD's Boot Camp focuses on resource development operations, organization, and issues at a model campus, as well as exploration of funding opportunities for two-year colleges from public and private sources. This program focuses on resource development. Participants will acquire expertise in proposal writing and grants management, and identify funding sources appropriate to their colleges.</p> <p>Remarks: No Data to Display</p>								
High	CRD Webinars	1	\$375	\$375	1	\$375	\$375	No
<p>Justification: Various webinars throughout the year for the Director, and to bring in staff from other departments as applicable.</p> <p>Remarks: No Data to Display</p>								
High	CRD Annual Conference	1	\$3,000	\$3,000	0	\$3,000	\$0	No
<p>Justification: Includes estimated travel, registration fees and accommodations for the event. This will provide the director an opportunity to network with others in the field to gain ideas and insight for how to further develop the department and come up with new ways to fundraise and friend raise. A general overview of this year's conference is:</p> <ul style="list-style-type: none"> • Entertaining and interesting keynote speakers • Social/networking opportunities • Breakout sessions on a wide variety of topics • Roundtable sessions • Opportunity to network with your colleagues • High quality professional development • In-depth pre-conference workshops (additional fee) • Opportunity to earn CFRE continuing education credits for approved sessions. <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
2016-2017 (Year One) Proposed								
High	CRD Summer Institute	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: Includes travel, registration fees and accommodations for the Institute. The CRD Summer Institute for Fundraising is a three-day conference bringing together those involved in fundraising from community colleges across the nation. It includes keynotes, panels and breakout sessions, as well as case studies and best practice examples.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,875				\$3,875
Total (Year One) Cost				\$7,625				\$4,625

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Hospitality for Kennett prospects	12	\$50	\$600	12	\$50	\$600	No	
	Justification: Refreshments for meetings, which may include coffee/lunches or committee meetings to determine the best process for cultivating and soliciting donors in the Kennett region.								
	Remarks: No Data to Display								
High	Alumni event	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: A second alumni hospitality event would create another avenue for us to bring former students back on campus. The focus/theme has not yet been developed but would cater to showing more the educational side of what we have to offer, as well as provide tours of the campus, especially with the new construction and renovations. Funding for advertising and small giveaways as well as light refreshments.								
	Remarks: No Data to Display								
High	Day at the Ballpark	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Estimated cost for T-shirts for choir and any other giveaways, fuel to transport up to 24 people (in 2 vans) and tickets for up to 24 singers.								
	Remarks: No Data to Display								
High	Graduate reception	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Based on previous years, will involve approximately 40 students and up to 2 guests/student, as well as administration, staff, etc. Food for the event and perhaps a small gift for the graduates. Will also work with local businesses (banks, etc.) to see if one is willing to sponsor this special reception.								
	Remarks: No Data to Display								
High	Distinguished Alumni Reception	1	\$750	\$750	1	\$750	\$750	No	
	Justification: Commemorative plaque for recipient \$50; reception/catering approximately \$400(50 people @ \$8/person); remainder to cover décor, invitations, postage, etc.								
	Remarks: No Data to Display								
High	Plaster Building Ribbon Cutting	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
	Justification: This is the estimated cost I was provided based on the recommendations of the Plaster Foundation, etc. Includes but is not limited to the cost of invitations, food, giveaways, décor, etc.								
	Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$9,350				\$9,350	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Annual scholarship reception	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: This event provides an opportunity for donors to meet the students who have received scholarships they have funded. This cost will provide a small momento for event attendees as well as light refreshments. In the past year, the Endowment Trust awarded approximately 50 student scholarships from almost 20 donors. TRET board members, the scholarship donors, students and a guest would be invited to attend.							
	Financial Aid has included \$1000 for this event as well - not a duplicate, they are sharing cost							
	Remarks: No Data to Display							
High	Family Campaign	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Each year, a family campaign is conducted. While we work to get donations to cover any food, etc. expense for the event, there are still some costs associated with the cultivation and solicitation of our staff.							
	Remarks: No Data to Display							
High	Donor Awards Banquet	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	Justification: Cost to put on the donor recognition awards banquet in the fall. This took place in 2013 but has not since. It will be tied to our Black & Gold Society (all who give \$250+ in a fiscal year) will be invited to attend. This is an important tool to continue cultivating donors with a special event as thanks. Annual reports will also be distributed at this time, then emailed/mailed to donors who are unable to attend.							
	Remarks: No Data to Display							
High	Alumni and Friends Program Gifts	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Small item/token of appreciation to give to those who identify themselves as alumni/friends. To be distributed at Raider Reunion and any other events involving our former students.							
	Remarks: No Data to Display							
High	Donor recognition receptions	2	\$1,500	\$3,000	2	\$1,000	\$2,000	No
	Justification: Donor recognition is key to keeping donors happy and cultivating relationships.							
	Remarks: No Data to Display							
High	Hospitality for Alumni Relations	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Utilize a hospitality room at sporting events to increase alumni relations. This is currently done during basketball season at the Raider Reunion.							
	Remarks: No Data to Display							
High	Fundraising committee meetings	12	\$100	\$1,200	12	\$100	\$1,200	No
	Justification: Refreshments, etc. for special committee focus groups, meetings to provide input. In the coming fiscal year, there will be a greater focus on utilizing community members, etc. to assist with the planning and execution of special events and solicitations.							
	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
2016-2017 (Year One) Proposed								
High	Lunches	1	\$1,000	\$1,000	1	\$500	\$500	No
Justification: Lunches, etc. with prospective and current donors to increase giving.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,700				\$12,200
Total (Year One) Cost				\$23,050				\$21,550

Budget Account: Student Info System Admin - Richardson, Kathy

GL Code: 500000 Salaries - Professional Staff

Account Number: 11-00-44005

Budget Amunt: \$177,844

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2016-2017 (Year One) Enhanced														
High	New position - Systems Analyst/Programmer	1	\$60,000	\$60,000	1	\$60,000	\$60,000	No						
<p>Justification: Additional personnel with technical and programming skills is needed to prepare for departmental retirement and programming of new interfaces for the Colleague system. The addition of this position will allow us to be pro-active in training the replacement for the System Administrator. With the skills required for the position, we will be able to add additional functionality to many of our processes and streamline workflows. If the server migration is approved, then it will be critical to bring this position on-board so they can understand the infrastructure and connectivity of all the servers. The salary I have proposed for this position is inline with the rate for programmers in this area. In the documentation section, I have included a complete job description outlining responsibilities, duties and qualifications..</p> <p>Remarks:</p> <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>05/05/2016</td> <td>Eubank, Charlotte</td> <td>furniture? computer? where will this person be located?</td> </tr> </tbody> </table>									Date	Enterd By	Remark	05/05/2016	Eubank, Charlotte	furniture? computer? where will this person be located?
Date	Enterd By	Remark												
05/05/2016	Eubank, Charlotte	furniture? computer? where will this person be located?												
High	Barnhill, Bridgett J. enhanced	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No						
<p>Justification: Increase compensation for Asst. System Admin/Institutional Research to equitable level. Based on equity with other positions at Three Rivers and the need to ensure stability for a critical position, I am proposing a salary increase of \$5,000 for the Assistant System Administrator/Institutional Research position. The salary of this position was reduced because of lack of experience at the time we hired the Assistant System Administrator. We did this with the understanding that the salary of the position would be increased with additional experience and knowledge. Bridgett has demonstrated her ability to learn new skills quickly and has become an asset to the department. She has expanded her knowledge of the Colleague software and the integration with other departments on campus. She attended ImageNow training and has assumed the responsibility of supporting the software. She has increased her knowledge of Informer and has successfully converted many old Uindata queries to Informer as well as developing new reports in Informer. I believe this position required unique knowledge and skills and it is critical that we ensure stability in this position with a competitive salary.</p> <p>Remarks: No Data to Display</p>														
Total (Year One) Enhanced Cost				\$65,000				\$65,000						
2016-2017 (Year One) Proposed														
High	Barnhill, Bridgett J.100%	1	\$36,050	\$36,050	1	\$36,050	\$36,050	No						
<p>Justification: Assistant System Administrator</p> <p>Remarks: No Data to Display</p>														
High	Richardson, Kathy T.100%	1	\$76,794	\$76,794	1	\$77,946	\$77,946	No						
<p>Justification: System Administrator</p> <p>Remarks: No Data to Display</p>														
Total (Year One) Proposed Cost				\$112,844				\$113,996						
Total (Year One) Cost				\$177,844				\$178,996						

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$28,694

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	PRSR for new position Systems Analyst/Porgrammer Justification: PSRS for Systems Analyst/Programmer Remarks: No Data to Display	1	\$9,669	\$9,669	1	\$9,669	\$9,669	No
High	Barnhill, Bridgett J. enhanced Justification: Additional PSRS for position wage increase. Needed for additional retirement if salary is increased. Total PSRS for new salary of \$41,050 is \$6,921. This is a \$725 increase from the existing amount of \$6,196. Remarks: No Data to Display	1	\$725	\$725	1	\$725	\$725	No
Total (Year One) Enhanced Cost				\$10,394				\$10,394
2016-2017 (Year One) Proposed								
High	Barnhill, Bridgett J.100% Justification: Assistant System Administrator Remarks: No Data to Display	1	\$6,196	\$6,196	1	\$6,196	\$6,196	No
High	Richardson, Kathy T.100% Justification: System Administrator Remarks: No Data to Display	1	\$12,104	\$12,104	1	\$12,271	\$12,271	No
Total (Year One) Proposed Cost				\$18,300				\$18,467
Total (Year One) Cost				\$28,694				\$28,861

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: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Insurance benefits for new position	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Insurance benefits for new personnel, Systems Analyst/Programmer								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$6,684				\$6,684
2016-2017 (Year One) Proposed								
High	Barnhill, Bridgett J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Assistant System Administrator								
Remarks: No Data to Display								
High	Richardson, Kathy T.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: System Administrator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,368				\$13,368
Total (Year One) Cost				\$20,052				\$20,052

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500203 FICA

Budget Amunt: \$1,465

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	FICA cost for new position	1	\$870	\$870	1	\$870	\$870	No
Justification: FICA cost for new personnel - Systems Analyst/Programmer								
Remarks: No Data to Display								
High	Barnhill, Bridgett J. enhanced	1	\$72	\$72	1	\$72	\$72	No
Justification: Additional FICA for increased salary. Needed for additional FICA if salary is increased. Total FICA for new salary of \$41,050 is \$595. This is a \$72 increase from the existing amount of \$523.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$942				\$942
2016-2017 (Year One) Proposed								
High	Barnhill, Bridgett J.100%	1	\$523	\$523	1	\$523	\$523	No
Justification: Assistant System Administrator								
Remarks: No Data to Display								
High	Richardson, Kathy T.100%	1	\$0	\$0	1	\$0	\$0	No
Justification: System Administrator Note: Richardson exempt from medicare FICA, Amount of \$1,114 changed to 0.								
Remarks:								
		Date	Enterd By	Remark				
		04/04/2016	Richardson, Kathy	Richardson is exempt from medicare FICA because hire date prior to 1986.				
Total (Year One) Proposed Cost				\$523				\$523
Total (Year One) Cost				\$1,465				\$1,465

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,002

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	HP LTO Ultrium Universal Cleaning Cartridge	1	\$50	\$50	1	\$50	\$50	No
	Justification: Required for the maintenance of daily student database backups.							
	Remarks: No Data to Display							
High	HP p3015 Printer Toner Cartridge 55A (CE255A)	2	\$122	\$244	2	\$122	\$244	No
	Justification: Replacement toner necessary for printing documentation and reports.							
	Remarks: No Data to Display							
High	HP 400GB LTO Ultrium Data Cartridge	6	\$20	\$120	6	\$20	\$120	No
	Justification: Tape cartridges for daily Colleague student database backups.							
	Remarks: No Data to Display							
High	HP p4015 Printer Toner Cartridge 64A (CC364A)	1	\$140	\$140	1	\$140	\$140	No
	Justification: Replacement toner for printer used in printing year-end tax forms.							
	Remarks: No Data to Display							
High	Copy Charges	1	\$100	\$100	1	\$100	\$100	No
	Justification: Copier charges for printing documents necessary for paper documentation and reporting.							
	Remarks: No Data to Display							
High	Miscellaneous Office Supplies	1	\$200	\$200	1	\$200	\$200	No
	Justification: Miscellaneous office supplies such as pens, pencils, paper clips, file folders, staples, calendars, etc., needed for daily operations.							
	Remarks: No Data to Display							
High	Paper	4	\$37	\$148	4	\$37	\$148	No
	Justification: Paper for routine business and reports.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,002				\$1,002
Total (Year One) Cost				\$1,002				\$1,002

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510102 Software

Budget Amunt: \$2,256

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Red Hat Linux	2	\$1,128	\$2,256	2	\$1,128	\$2,256	No
<p>Justification: Red Hat Linux operating system software need to migrate Colleague server currently running Unix. See documentation for quote.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,256				\$2,256
Total (Year One) Cost				\$2,256				\$2,256

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510103 Technology Equipment

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
2016-2017 (Year One) Enhanced								
High	2 HyperV servers with SAN for storage	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
<p>Justification: We currently are at maximum capacity in both memory and processor speed on our current hardware. The existing hardware was purchased in 2004 with an expected usage of 10 years. We upgraded the current server to maximum memory and maximum number of processors in 2014. At that time, I indicated that we would probably need to move to a new server by FY16. We currently run at a 90% memory utilization on a daily basis. See attached quote for detailed information. These amounts are estimates based on a configuration from East Central Community College. The 2 HyperV servers are approximately \$13,000 and the SAN storage components are approximately \$18,000. I have budgeted \$40,000 just to be on the safe side.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$40,000				\$40,000
Total (Year One) Cost				\$40,000				\$40,000

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510200 Outsourced Services

Budget Amunt: \$17,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Colleague Server Migration Services	69	\$250	\$17,250	69	\$250	\$17,250	No
<p>Justification: Ellucian technical and consulting services needed to migrate Colleague software to a new production and a new test server. The estimated services include 69 hours of work at \$250 per hour. This estimates include assistance with all phases of the migration including re-linking the newly migrated Colleague to existing Ellucian applications. These services also include the migration of MyTRCC to a new server in both a test and production environment. See attached quote in documentation.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$17,250	\$17,250
				Total (Year One) Cost			\$17,250	\$17,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Unix to Linux user license transfer fee	64	\$110	\$7,040	64	\$110	\$7,040	No
<p>Justification: Ellucian transfer fee required to transfer our per user licenses from our HP Unix server to a new Linux server. These license will be transferred in increments as we move from the HP server to the new virtual servers. The test server will now require separate licenses because the test environment will reside on a different virtual server from the production environment. I do not have the formal quote from Ellucian yet. but it is a standard fee.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,040				\$7,040
2016-2017 (Year One) Proposed								
High	Annual Ellucian Colleague Software Maintenance	1	\$146,470	\$146,470	1	\$146,470	\$146,470	No
<p>Justification: Required to maintain Colleague software, regulatory updates and ongoing software enhancements. Cost for E-Commerce Official Payment Maintenance is included in this total.</p> <p>Remarks: No Data to Display</p>								
High	Colleague Application Server Partner Maintenance per User License	1	\$6,545	\$6,545	1	\$6,545	\$6,545	No
<p>Justification: Required application server partner maintenance fees for user license.</p> <p>Remarks: No Data to Display</p>								
High	Unidata RDBMS per User License Maintenance	1	\$7,419	\$7,419	1	\$7,419	\$7,419	No
<p>Justification: Ellucian database software maintenance for Unidata required for each user license.</p> <p>Remarks: No Data to Display</p>								
High	SYNOPTIX per User License Annual Maintenance	1	\$4,966	\$4,966	1	\$4,966	\$4,966	No
<p>Justification: Annual software license fee required for SYNOPTIX financial reporting software. Primarily used by the finance Office staff. We are currently licensed for 5 users.</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
2016-2017 (Year One) Proposed								
High	HP-rp3440 Server Hardware/Software Support Maintenance	1	\$6,625	\$6,625	1	\$6,625	\$6,625	No
<p>Justification: Software fees are required to maintain operating system software on server running Ellucian Colleague and to receive updates and technical support from HP.</p> <p>This is a mission critical piece of equipment with highly proprietary hardware and software. Failure of this system would result in severe disruption to college operations. This maintenance contract is the most economically feasible method to protect the college.</p>								
Remarks:		Date	Enterd By	Remark				
		04/04/2016	Richardson, Kathy	If we migrate to a new server in FY17 we may be able so save some of these funds, depending on when we actually move the production environment to the new hardware.				
High	Entrinsik Informer Annual Maintenance Fee	1	\$7,568	\$7,568	1	\$7,568	\$7,568	No
<p>Justification: Annual re-licensing fee for use and support of Informer reporting software and dashboards.</p>								
Remarks:		No Data to Display						
High	Source4 Annual Software Maintenance	1	\$1,550	\$1,550	1	\$1,550	\$1,550	No
<p>Justification: Required software maintenance fee for Source4 application and FormPort Developers kit used for designing form and changing signatures on checks.</p>								
Remarks:		No Data to Display						
High	ROC Software - EasySpooler Output Management Maintenance	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Required to maintain output management software for server running student information system.</p>								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$181,743				\$181,743
Total (Year One) Cost				\$188,783				\$188,783

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel for Institutional Data Coordinators Meetings	2	\$200	\$400	2	\$200	\$400	No
	<p>Justification: Trips to Jefferson City are necessary for Three Rivers to be represented at Data Coordinator meetings for state reporting for MDHE, Complete College America, MCCA KPI performance funding, National Governors Association and other meetings as scheduled. These meetings are very valuable to help Three Rivers accurately comply with state and federal reporting requirements.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Membership to MidAIR Organization	1	\$10	\$10	1	\$10	\$10	No
<p>Justification: MidAIR is a regional organization of institutional researchers dedicated to improving and disseminating research of concern to institutions of higher education. Membership in the MidAIR organization will assist the Assistant System Administrator/Institutional Researcher in keeping abreast of all changes and proposals affecting state and federal reporting requirements.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10				\$10
2016-2017 (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. The NCCBP provides more than 150 nationally accepted benchmarks ranging from student learning outcomes to community and workforce involvement to HR data.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,250				\$1,250
Total (Year One) Cost				\$1,260				\$1,260

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510404 Professional Development

Budget Amunt: \$8,378

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Attend Ellucian Live User Conference	2	\$2,856	\$5,712	2	\$2,856	\$5,712	No	
	<p>Justification: By attending the conference, we will have access to more than 400 sessions and round-table discussions presented by Ellucian solution experts that will help us understand current product direction and best practices for optimizing our existing software investment. There are also opportunities to explore new solutions in the Learning Lab and see product demonstrations of emerging technologies. This provides an excellent opportunity to meet with peers, discuss similar business challenges and glean best-practice advice.</p> <p>I believe this is an outstanding learning opportunity that will provide a high return on investment by bolstering our work related knowledge and give us greater insight into solving user problems at Three Rivers College. In order to take full advantage of the conference and bring back relevant information to key personnel it is best if we both attend the conference. The conference is broken down into technical sessions and user module sessions. If we both attend then we can split up and one of us attend the technical sessions and the other attend the user area sessions.</p> <p>Based on past experience, attendance at the conference will improve productivity, allow us to evaluate new solutions, remain current in the field, and develop relationships with fellow Colleague users. The relevant information gathered will be brought back and shared with co-workers and personnel across campus. Below is an approximate breakdown of costs based on the 2016 conference rates:</p> <p style="margin-left: 20px;">Registration - \$1,150 Airfare - \$450 Lodging \$260 x 3 nights - \$780 Meals - \$61 x 4 days = \$204. Parking, mileage, other transportation & baggage fees - \$272</p> <p>Remarks: No Data to Display</p>								
High	Attend Entrinsik Informer Roadshow Training	2	\$1,333	\$2,666	2	\$1,333	\$2,666	No	
	<p>Justification: Informer Roadshow. This class is generally taught quarterly and moves to central areas across the US. This class is designed for Informer administrators and IT staff who want to expand their technical knowledge of Informer in order to best leverage their investment. Total cost for 2 people \$2,667.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$8,378		
				Total (Year One) Cost			\$8,378		

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Ryan-Anderson, Mairead .100%	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: PTK Advisor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
								Total (Year One) Cost
								\$1,500

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Ryan-Anderson, Mairead .100%	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 - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 500203 FICA

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Ryan-Anderson, Mairead .100%	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 - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 510000 Office Supplies

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Induction gifts and supplies	1	\$250	\$250	1	\$250	\$250	No
	<p>Justification: Membership in Phi Theta Kappa is recognized at the induction ceremony to be held in the spring semester. Student Government (SGA) helps defray much of the cost of the induction ceremony supplies. Additional funding is needed to buy items such as participant gifts and office supplies. The induction ceremony is important in that it celebrates student achievement, and makes the community aware of what both Phi Theta Kappa and TRC have to offer.</p> <p>Remarks: No Data to Display</p>							
High	Key Honors stoles	10	\$30	\$300	10	\$30	\$300	No
	<p>Justification: All-Missouri scholarship winners are recognized at the student Excellence awards and receive the Honors stole in recognition of their achievements. Phi Theta Kappa officers receive a Key Honors stole in recognition of their work in support of the local TRC chapter. In addition, two members who have been very active and have participated to support and promote Phi Theta Kappa on the Three Rivers campus are awarded honors stoles. In addition, additional stoles are needed for any member who cannot afford to purchase his/her own stole for commencement and wishes to borrow a stole from the chapter advisor.</p> <p>Remarks: No Data to Display</p>							
High	Medallions for Chapter Officers	5	\$30	\$150	5	\$30	\$150	No
	<p>Justification: Officer medallions are awarded to chapter officers in recognition of their leadership and hard work. The chapter officers conduct Phi Theta Kappa chapter meetings, organize the induction ceremony, the Honors in Action project, the College Project and other community activities. Rewarding chapter officers helps to encourage and participation in the TRC chapter of PTK.</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

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Phi Theta Kappa Honors In Action Conference	2	\$500	\$1,000	2	\$500	\$1,000	No
<p>Justification: Attending the fall conference will help the chapter to be active in leadership development activities of PTK and will help the chapter to be able to earn the five-star recognition, one of the overarching goals of the TRC chapter of PTK. This conference is held in different locations throughout the region, as yet to be announced. Two will attend</p> <p>Remarks: No Data to Display</p>								
High	Phi Theta Kappa Leadership Conference	1	\$1,000	\$1,000	0	\$1,000	\$0	No
<p>Justification: Attending this spring conference will help the chapter and chapter members to develop relationships with other PTK members from the region. In addition, participation will help the chapter to earn the five-star recognition. This conference is held in different locations throughout the region.</p> <p>Remarks: No Data to Display</p>								
High	All-Missouri Acadmic Team banquet - MCCA	10	\$70	\$700	10	\$70	\$700	No
<p>Justification: Missouri Community College Association (MCCA) holds an award banquet for recipients of the All-Missouri Academic Team scholarship awards. Banquet costs pay for the following to attend the PTK All-Missouri Academic Team awards banquet: 2 faculty/staff 2 student scholarship winners 3 guests per student</p> <p>Remarks: No Data to Display</p>								
High	PTK All-Missouri Academic Team Awards ceremony - students	2	\$300	\$600	2	\$300	\$600	No
<p>Justification: Two students from TRC are selected for the All-Missouri Academic Team. The college pays the mileage for one vehicle per student and guests to attend the event, hosted by MCCA, to be held in either Jefferson City or Lake of the Ozarks.</p> <p>Remarks: No Data to Display</p>								
High	PTK All-Missouri Academic Team ceremony - faculty/staff	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Funds are needed to cover the travel expenses and per diem for meals for two faculty/staff to attend the PTK All-Missouri Academic Team awards Ceremony, hosted by MCCA, to be held in either Jefferson City or Lake of the Ozarks.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,600				\$2,600
Total (Year One) Cost				\$3,600				\$2,600

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$41,715

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sanders, Alice F.100%	1	\$41,715	\$41,715	1	\$42,341	\$42,341	No	
Justification: Instructor, Teacher Education									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$41,715	\$42,341	
						Total (Year One) Cost			\$41,715
								\$42,341	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,018

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sanders, Alice F.100%	1	\$7,018	\$7,018	1	\$7,109	\$7,109	No	
Justification: Instructor, Teacher Education									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,018				\$7,109	
Total (Year One) Cost				\$7,018				\$7,109	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sanders, Alice F.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Teacher Education									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500203 FICA

Budget Amunt: \$605

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Sanders, Alice F.100%	1	\$605	\$605	1	\$614	\$614	No	
Justification: Instructor, Teacher Education									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$605				\$614	
Total (Year One) Cost				\$605				\$614	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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
2016-2017 (Year One) Proposed								
High	Markers, pens, staples	1	\$100	\$100	0	\$100	\$0	No
	Justification: Vendor quote							
	OFFICE SUPPLIES FOR INSTRUCTIONAL DEPARTMENTS ARE INCLUDED IN THE DEAN OF INSTRUCTION BUDGET. CSE							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$100			\$0
				Total (Year One) Cost				\$0

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Missouri Educator Profile-MEP	150	\$22	\$3,300	150	\$22	\$3,300	Yes	
<p>Justification: The Missouri Educator Profile (MEP) is required by the Department of Elementary and Secondary Education of all beginning teacher candidates during the EDUC 201 Teaching Profession course. This profile is used for advisement and entrance into 4 year institution teacher education programs. This cost is included in the EDUC 201 course fees.</p> <p>Remarks: No Data to Display</p>									
High	Background Check for beginning teacher candidates	150	\$18	\$2,700	150	\$18	\$2,700	Yes	
<p>Justification: The Department of Elementary and Secondary Education requires that all aspiring teacher candidates have a background check before the completion of the required 30 hour block of classroom observations. This background check occurs during the EDUC 201 Teaching Profession course and is included in course fees.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$6,000				\$6,000	
Total (Year One) Cost				\$6,000				\$6,000	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 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
2016-2017 (Year One) Proposed								
High	Shipping Student Treasures packets for EDUC 250	2	\$30	\$60	2	\$30	\$60	No
<p>Justification: Historical use. EDUC 250 Children's Literature students write and illustrate a children's book. These packets must be shipped to Student Treasures in Kansas City Mo.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$60				\$60
Total (Year One) Cost				\$60				\$60

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510103 Technology Equipment

Budget Amunt: \$101

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	WebCam	1	\$46	\$46	1	\$46	\$46	No	
Justification: Vendor Quote- Logitech HD Webcam C615 with Fold and Go Design and 360 Degree Swivel.									
Remarks: No Data to Display									
High	Exterior Microphone	1	\$55	\$55	1	\$55	\$55	No	
Justification: Vendor Quote- Samson Meteor Mic USB Studio Microphone- For use with making flipped videos for online instruction.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$101				\$101	
Total (Year One) Cost				\$101				\$101	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Mileage for Fall and Spring MACTE, MoTAC Meetings, off campus sites.	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
<p>Justification: Two trips to Lake of Ozarks, Mo for MACTE conferences Total 840 miles Four trips to Jefferson City Mo for MoTAC AAT Redesign Subcommittee meetings Total 1680 miles Adjunct Collaboration 1 per semester to each- Kennett, Dexter and Sikeston Total 500 miles</p>									
<p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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
2016-2017 (Year One) Proposed								
High	Annual MACTE Membership	1	\$200	\$200	1	\$200	\$200	No
	<p>Justification: Annual membership for the Coordinator of Teacher Education to the Missouri Association of Colleges of Teacher Education. This active membership allows the Coordinator a vote in decisions made for all teacher education preparation programs (both 2 and 4 year) across the state of Missouri.</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

GL Code: 510404 Professional Development

Budget Amunt: \$2,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Fall 2016 MACTE Conference	1	\$175	\$175	1	\$175	\$175	No	
Justification: Conference fees for the Fall 2016 Missouri Association of Colleges for Teacher Education (MACTE).									
Remarks:									
		Date	Enterd By	Remark					
		05/04/2016	Eubank, Charlotte	moved to travel from memberships because the full cost of the trip should be counted in travel, including registration fees.					
		Date	Enterd By	Remark					
		05/06/2016	Eubank, Charlotte	moved again to professional development for consistency with other budgets					
High	Spring 2017 MACTE Conference	1	\$175	\$175	1	\$175	\$175	No	
Justification: Conference fees for the Missouri Association of Colleges of Teacher Education.									
Remarks:									
		Date	Enterd By	Remark					
		05/04/2016	Eubank, Charlotte	moved to travel from memberships because the full cost of the trip should be counted in travel, including registration fees.					
		Date	Enterd By	Remark					
		05/06/2016	Eubank, Charlotte	Moved again to professional development for consistency with other budgets					
High	Fall 2016 MACTE Conference Lodging	1	\$550	\$550	1	\$550	\$550	No	
Justification: Three nights lodging for conference attendance. Legislative/Dean/Coordinator meetings are held in the early morning of day one of the conference.									
Remarks: No Data to Display									
High	Spring 2017 MACTE Conference Lodging	1	\$550	\$550	1	\$550	\$550	No	
Justification: Three nights lodging for conference attendance. Legislative/Dean/Coordinator meetings are held in the early morning of day one of the conference.									
Remarks: No Data to Display									
High	Lodging for quarterly MoTAC meetings/Jefferson City MO	4	\$175	\$700	4	\$175	\$700	No	
Justification: Lodging estimates based on past lodging costs at The Capitol Plaza Hotel in Jefferson City, MO									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,150				\$2,150	
Total (Year One) Cost				\$2,150				\$2,150	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510500 Hospitality

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Advisory Meeting	1	\$100	\$100	1	\$100	\$100	No
Justification: Breakfast/lunch for advisory committee members.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$100	
				Total (Year One) Cost			\$100	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510501 Staff Meeting

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Adjunct Training/Meeting	1	\$150	\$150	0	\$150	\$0	No	
<p>Justification: Training for teacher education adjuncts/collaboration about changes in the AAT/advising/MIPEC</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. 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: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$56,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase Vacant Full-Time Library Director Position Salary	1	\$20,000	\$20,000	0	\$0	\$0	No
<p>Justification: "According to the U.S. Department of Labor, the average salary for junior college librarians was \$60,780." - "Source: Bureau of Labor Statistics (online), Occupational Employment and Wages, May 2014" MO Community Colleges: Jefferson College (Hillsboro), \$64,000 in FY16; Mineral Area College (Park Hills) - Salary is based on experience, but they try to start in the mid \$50,000 range. State Fair College (Sedalia) - Current library director makes \$44,000.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$20,000				\$0
2016-2017 (Year One) Proposed								
High	Vacant Director, Library Services, 100%	1	\$36,000	\$36,000	1	\$36,000	\$36,000	No
<p>Justification: Director, Library Services</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$36,000				\$36,000
Total (Year One) Cost				\$56,000				\$36,000

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$118,067

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase Base Salary of Full-Time Myrtle Rutland Library Support Staff	1	\$4,000	\$4,000	0	\$0	\$0	No
<p>Justification: All four support staff employees at Myrtle Rutland Library have earned a merit increase for outstanding performance in FY16. Request is for an additional \$1,000 to be added to the base salary of each employee.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,000				\$0
2016-2017 (Year One) Proposed								
High	Harpole, Karen J.100% \$11.67	1	\$23,691	\$23,691	1	\$24,274	\$24,274	No
<p>Justification: Library Outreach Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Pickens, Derek S.100% \$11.97	1	\$24,294	\$24,294	1	\$24,898	\$24,898	No
<p>Justification: Library Technology Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Ward, Stacey P.100% \$18.97	1	\$38,501	\$38,501	1	\$39,458	\$39,458	No
<p>Justification: Library Public Services Coordi</p> <p>Remarks: No Data to Display</p>								
High	Young, Deborah W.100% \$13.59	1	\$27,581	\$27,581	1	\$28,267	\$28,267	No
<p>Justification: Library Administrative Service</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$114,067				\$116,897
Total (Year One) Cost				\$118,067				\$116,897

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,058

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase Vacant Full-Time Library Director Position Salary	1	\$3,869	\$3,869	0	\$0	\$0	No
<p>Justification: "According to the U.S. Department of Labor, the average salary for junior college librarians was \$60,780." - "Source: Bureau of Labor Statistics (online), Occupational Employment and Wages, May 2014" MO Community Colleges: Jefferson College (Hillsboro), \$64,000 in FY16; Mineral Area College (Park Hills) - Salary is based on experience, but they try to start in the mid \$50,000 range. State Fair College (Sedalia) - Current library director makes \$44,000.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,869				\$0
2016-2017 (Year One) Proposed								
High	Vacant Director, Library Services, 100%	1	\$6,189	\$6,189	0	\$6,189	\$0	No
<p>Justification: Director, Library Services</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,189				\$0
Total (Year One) Cost				\$10,058				\$0

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$10,393

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase Base Salary of Full-Time Myrtle Rutland Library Support Staff	1	\$733	\$733	0	\$0	\$0	No
<p>Justification: All four support staff employees at Myrtle Rutland Library have earned a merit increase for outstanding performance in FY16. Request is for an additional \$1,000 to be added to the base salary of each employee.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$733				\$0
2016-2017 (Year One) Proposed								
High	Harpole, Karen J.100% \$11.67	1	\$2,084	\$2,084	1	\$2,124	\$2,124	No
<p>Justification: Library Outreach Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Pickens, Derek S.100% \$11.97	1	\$2,125	\$2,125	1	\$2,167	\$2,167	No
<p>Justification: Library Technology Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Ward, Stacey P.100% \$18.97	1	\$3,100	\$3,100	1	\$3,165	\$3,165	No
<p>Justification: Library Public Services Coordi</p> <p>Remarks: No Data to Display</p>								
High	Young, Deborah W.100% \$13.59	1	\$2,351	\$2,351	1	\$2,398	\$2,398	No
<p>Justification: Library Administrative Service</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$9,660				\$9,854
Total (Year One) Cost				\$10,393				\$9,854

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$33,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Harpole, Karen J.100% \$11.39	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Harpole, Karen J.100% \$11.39 Library Outreach Coordinator								
Remarks: No Data to Display								
High	Pickens, Derek S.100% \$11.68	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Library Technology Coordinator								
Remarks: No Data to Display								
High	Ward, Stacey P.100% \$18.51	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Library Public Services Coordi								
Remarks: No Data to Display								
High	Young, Deborah W.100% \$13.26	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Library Administrative Service								
Remarks: No Data to Display								
High	Vacant Direcor, Library Services, 100%	1	\$6,684	\$6,684	0	\$6,684	\$0	No
Justification: Director, Library Services								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$33,420				\$26,736
Total (Year One) Cost				\$33,420				\$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase Vacant Full-Time Library Director Position Salary	1	\$290	\$290	0	\$0	\$0	No
<p>Justification: "According to the U.S. Department of Labor, the average salary for junior college librarians was \$60,780." - "Source: Bureau of Labor Statistics (online), Occupational Employment and Wages, May 2014" MO Community Colleges: Jefferson College (Hillsboro), \$64,000 in FY16; Mineral Area College (Park Hills) - Salary is based on experience, but they try to start in the mid \$50,000 range. State Fair College (Sedalia) - Current library director makes \$44,000.</p> <p>Remarks: No Data to Display</p>								
High	Increase Base Salary of Full-Time Myrtle Rutland Library Support Staff	1	\$306	\$306	0	\$0	\$0	No
<p>Justification: All four support staff employees at Myrtle Rutland Library have earned a merit increase for outstanding performance in FY16. Request is for an additional \$1,000 to be added to the base salary of each employee.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$596				\$0

2016-2017 (Year One) Proposed								
High	Harpole, Karen J.100% \$11.67	1	\$1,812	\$1,812	1	\$1,857	\$1,857	No
<p>Justification: Library Outreach Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Pickens, Derek S.100% \$11.97	1	\$1,858	\$1,858	1	\$1,905	\$1,905	No
<p>Justification: Library Technology Coordinator</p> <p>Remarks: No Data to Display</p>								
High	Ward, Stacey P.100% \$18.97	1	\$2,945	\$2,945	1	\$3,019	\$3,019	No
<p>Justification: Library Public Services Coordi</p> <p>Remarks: No Data to Display</p>								
High	Young, Deborah W.100% \$13.59	1	\$2,110	\$2,110	1	\$2,162	\$2,162	No
<p>Justification: Library Administrative Service</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
2016-2017 (Year One) Proposed								
High	Vacant Director, Library Services, 100%	1	\$522	\$522	0	\$522	\$0	No
Justification: Director, Library Services								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,247				\$8,943
Total (Year One) Cost				\$9,843				\$8,943

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

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
2016-2017 (Year One) Proposed								
High	General Office Supplies	1	\$1,000	\$1,000	1	\$500	\$500	No
<p>Justification: Includes pens, tape, paper clips, notepads, Computer Center cleaning supplies, etc.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Library Material Processing Supplies	1	\$4,000	\$4,000	1	\$2,000	\$2,000	No
<p>Justification: Includes book jackets, book glue, book labels, security strips, etc. Increased cost due to addition of processing materials for Myrtle Rutland Library and Sikeston Library resources.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Library Printing Supplies	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
<p>Justification: Includes the cost of toner and paper for vend printer for student use and the office printer for staff use.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,000				\$3,500
Total (Year One) Cost				\$7,000				\$3,500

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

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	
2016-2017 (Year One) Proposed									
High	Postage Expense	1	\$600	\$600	1	\$400	\$400	No	
Justification: Supports the library's interlibrary loan (ILL) operations and funds the mailing of overdue and billed item notices.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$600				\$400	
Total (Year One) Cost				\$600				\$400	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510100 Equipment

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
2016-2017 (Year One) Enhanced								
High	Purchase Library Book Drop	1	\$3,300	\$3,300	0	\$0	\$0	No
Justification: Purchase outside Book Drop for returning items to the library after hours. Total budget amount needed: \$3,300.00								
Remarks:								
		Date	Enterd By	Remark				
		05/05/2016	Eubank, Charlotte	Bob still has the old one and is willing to give it back. Might need paint.				
High	Booktrucks	2	\$500	\$1,000	1	\$500	\$500	No
Justification: New booktrucks are needed to accommodate the increased volume of books purchased/processed for Myrtle Rutland Library and Sikeston Library.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$4,300				\$500
Total (Year One) Cost				\$4,300				\$500

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510102 Software

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Camtasia Software	1	\$150	\$150	0	\$150	\$0	No
<p>Justification: Camtasia software to record library on-line tutorials.</p> <p style="text-align: center;">INCLUDED IN THE TECHNOLOGY BUDGET. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$0	
						Total (Year One) Cost	\$0	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,425

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Install Wall-Mounted TV Monitors in All Three Group Study Rooms	3	\$475	\$1,425	1	\$50	\$50	No
<p>Justification: Allows the sharing of data by students who are working on a common project and will prevent huddling around a single, small laptop.</p> <p style="text-align: center;">WALL MOUNT FOR ONE TV. TECHNOLOGY CAN PROVIDE TV PER SATWOOD. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,425	\$50
				Total (Year One) Cost			\$1,425	\$50

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510200 Outsourced Services

Budget Amunt: \$32,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
Medium	Hire an HLC-Knowledgeable Library Consultant	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: Hire an HLC-knowledgeable library consultant to assess current library holdings and procedures in preparation for the spring, 2018 HLC review.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$0
2016-2017 (Year One) Proposed								
High	MOBIUS	1	\$26,800	\$26,800	1	\$26,800	\$26,800	No
<p>Justification: This fee covers the cost of the library's enrollment in MOBIUS with a 10% increase for FY 16/17. It allows students, faculty, and staff to borrow materials from 72 MOBIUS libraries and libraries in Colorado and Tulsa, Oklahoma.</p> <p>Remarks: No Data to Display</p>								
High	Online Computer Library Center (OCLC)	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: This fee covers the cost of the library's access to an interlibrary loan software interface, cataloging software and record access. An increase of OCLC expenses will be incurred during the FY 16/17 budget year due to the additional cataloging requirements for the Sikeston Campus library.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$30,800				\$30,800
Total (Year One) Cost				\$32,800				\$30,800

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Library Program Presenter Gifts	1	\$200	\$200	1	\$200	\$200	No
	<p>Justification: The library works with community partners when presenting programs. The majority of presenters are private citizens who volunteer their time and expertise to offer unique and informative programs to members of the Three Rivers College community. The requested funds would allow library staff to purchase a small gift as a way to thank presenters who have volunteered their time to present programs at the library.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510302 Advertising

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
2016-2017 (Year One) Proposed								
High	Banned Books Week	1	\$200	\$200	1	\$150	\$150	No
	<p>Justification: Banned Books Week (BBW) is an annual event celebrating the freedom to read and the importance of the First Amendment. Held during the last week of September, Banned Books Week highlights the benefits of free and open access to information while drawing attention to the harms of censorship by spotlighting actual or attempted banning of books across the United States. During this week, the library has displays of banned books. The funding being requested covers the cost of BBW outreach supplies, display materials and programs.</p> <p>Remarks: No Data to Display</p>							
High	Finals Week Activities	2	\$350	\$700	2	\$200	\$400	No
	<p>Justification: The library regularly provides snacks, treats, and activities for students during the fall and spring semester Finals Week as a way of lending support, reducing stress, and wishing them "good luck".</p> <p>Remarks: No Data to Display</p>							
High	National Library Week	1	\$200	\$200	1	\$150	\$150	No
	<p>Justification: Every April, the Rutland Library joins the American Library Association and other libraries across the United States in a celebration that highlights the important role that libraries play in the community. The staff of the Rutland Library offers a program designed to educate students about the services offered at the library and entice students unfamiliar with the library to stop in and check it out. This is also the time when the library releases its annual Student Library User Survey. The funding being requested covers the cost of outreach supplies, display materials, programs and incentives.</p> <p>Remarks: No Data to Display</p>							
Medium	Community Events	1	\$500	\$500	1	\$250	\$250	No
	<p>Justification: Funds for supplies needed for collaborative entens with community organizations. These events would foster a closer bond between Myrtle Rutland Library and the community.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,600				\$950
Total (Year One) Cost				\$1,600				\$950

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase Satellite Campus Visits FY 2016/17	8	\$60	\$480	3	\$60	\$180	No
<p>Justification: To educate students/faculty/staff on the resources available at Myrtle Rutland Library, as well as provide instruction on how to use these resources.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$480				\$180
2016-2017 (Year One) Proposed								
High	Travel Expense to Satellite Campuses	12	\$60	\$720	12	\$60	\$720	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.</p> <p>Remarks: No Data to Display</p>								
High	Travel Expense to Sikeston for Library Personnel Training.	6	\$60	\$360	6	\$60	\$360	No
<p>Justification: Travel expense to Sikeston for library personnel training.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,080				\$1,080
Total (Year One) Cost				\$1,560				\$1,260

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510403 Membership & Dues

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
2016-2017 (Year One) Proposed								
High	American Library Association Institutional Membership	1	\$360	\$360	1	\$360	\$360	No
<p>Justification: Covers the cost of the library's institutional membership in the American Library Association. Membership benefits include free resources, free planning tools, discounts on library materials and training opportunities.</p> <p>Remarks: No Data to Display</p>								
High	Amigos Membership	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Covers the cost of the library's institutional membership in Amigos. Membership is required for interlibrary loan services and also provides for heavy discounts on databases.</p> <p>Remarks: No Data to Display</p>								
High	Missouri Library Association (MLA) Institutional Membership	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Covers the cost of the library's institutional membership in the MLA. Membership benefits include free resources, free planning tools, discounts on library materials and training opportunities.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,260				\$1,260
Total (Year One) Cost				\$1,260				\$1,260

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	Community College Visits	3	\$250	\$750	0	\$0	\$0	No
<p>Justification: These visits to other colleges in the state will provide excellent learning opportunities. Library staff members will be able to see what types of collections other libraries have and how they are arranged. It is also an excellent opportunity to see what technologies other libraries are using. Provides another chance to network with area librarians.</p> <p>Remarks: No Data to Display</p>								
High	Quarterly MOBIUS Committee Meetings	4	\$300	\$1,200	2	\$300	\$600	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.</p> <p>TRY TO ATTEND THE OTHER TWO BY CONFERENCE CALL?</p> <p>Remarks: No Data to Display</p>								
High	MOBIUS Annual Conference	2	\$600	\$1,200	1	\$600	\$600	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.</p> <p>Remarks: No Data to Display</p>								
Medium	MLA Conference	1	\$700	\$700	0	\$0	\$0	No
<p>Justification: This annual conference offers a variety of seminars concerning both local and state library issues. The seminars are designed to offer an opportunity to learn new skills collaborate with other librarians and bring information back that can be applied immediately.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,850				\$1,200
2016-2017 (Year One) Proposed								
High	Library Webinars	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Continuing education is a high priority for staff. In addition to their readings and participation in state and regional library associations, webinars are a great way to stay abreast of current library developments. While many webinars are free of charge, some do require nominal fees to participate. This budget allowance would provide for those opportunities.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$150
Total (Year One) Cost				\$4,000				\$1,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Academic OneFile	1	\$3,471	\$3,471	1	\$3,471	\$3,471	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.</p> <p>Remarks: No Data to Display</p>								
High	Brittanica Online with Annals of American History	1	\$1,800	\$1,800	1	\$1,800	\$1,800	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>Remarks: No Data to Display</p>								
High	eMO Ebooks	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: To continue enrollment in the MOBIUS ebook collection. Essential for distance learning students.</p> <p>Remarks: No Data to Display</p>								
Medium	Facts-on-File	1	\$2,200	\$2,200	1	\$2,200	\$2,200	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.</p> <p>Remarks: No Data to Display</p>								
High	Films Media Group: Career & Technical Education Collection	1	\$2,600	\$2,600	1	\$2,600	\$2,600	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
High	Films Media Group: Humanities & Social Science Collection	1	\$6,200	\$6,200	1	\$6,200	\$6,200	No
<p>Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics.</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
2016-2017 (Year One) Proposed								
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.						
Remarks:		No Data to Display						
High	JSTOR Arts & Sciences Collections: I and II	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification:		JSTOR provides access to a wide selection of journals aimed primarily at the humanities and social sciences. This resource will provide users with access to millions of articles. Another faculty favorite for peer-reviewed journal articles uncluttered by the filler that clutters more "popular" databases						
Remarks:		No Data to Display						
High	Newsbank	1	\$5,940	\$5,940	1	\$5,940	\$5,940	No
Justification:		Newsbank: Access World News National Collection, Access Broadcast Transcripts, Access Military, Government & Defense, and Access Newswires. The resources in this collection can be applied to almost any subject matter since they deal with both current and historic events.						
Remarks:		No Data to Display						
High	OVID Nursing	1	\$8,574	\$8,574	1	\$8,574	\$8,574	No
Justification:		A collection of nursing journals including the required American Journal of Nursing. A cost-effective online nursing information solution geared toward the curriculum of 2-year nursing programs.						
Remarks:		No Data to Display						
High	Opposing Viewpoints in Context	1	\$2,812	\$2,812	1	\$2,812	\$2,812	No
Justification:		Opposing Viewpoints Resource Center is a premier resource covering current social issues. It brings together all the information that's needed to fully understand an issue and helps to develop critical thinking and information literacy skills by assisting students with researching, analyzing, and organizing various types of data for research assignments, persuasive essays, and debates.						
Remarks:		No Data to Display						
High	Plunkett Research Online	1	\$3,205	\$3,205	1	\$3,205	\$3,205	No
Justification:		This online information tool offers access to the full-text of Plunkett's highly-regarded industry almanacs, plus regular updates and added data and features, including the ability to search and export vital data for reports and mail merge. Value-packed subscriptions may include organization-wide access by business schools, libraries, corporations and universities. This is an essential tool for students conducting business research.						
Remarks:		No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Resources for College Libraries (RCL)	1	\$4,630	\$4,630	1	\$4,630	\$4,630	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.</p> <p>Remarks: No Data to Display</p>								
High	Springshare (Libguides/LibAnswers/LibCal)	1	\$5,250	\$5,250	1	\$5,250	\$5,250	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.</p> <p>LibCal is a room booking/reservation program. This program is used at Myrtle Rutland Library to book/reserve study rooms online.</p> <p>Remarks: No Data to Display</p>								
High	Summon	1	\$16,647	\$16,647	0	\$16,647	\$0	No
<p>Justification: Summon is a discovery tool that enables a familiar Google style search box experience of the full breadth of content found in library collections. Our library users will no longer need to conduct separate searches in each individual database, the Rutland Library catalog or MOBIUS Union catalog to find what they need. The college has signed a three year contract for this resource. The contract expires on November 30, 2015.</p> <p>This budgeted amount was the last invoice amount that Myrtle Rutland Library received for this product. Payment is still in dispute.</p> <p>Remarks: No Data to Display</p>								
High	General One File	1	\$2,320	\$2,320	1	\$2,320	\$2,320	No
<p>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.</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
2016-2017 (Year One) Proposed								
High	Oxford Reference Online	1	\$2,500	\$2,500	1	\$2,500	\$2,500	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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$74,399				\$57,752
Total (Year One) Cost				\$74,399				\$57,752

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Clinical Microbiology Reviews	1	\$165	\$165	1	\$165	\$165	No
	Justification: Supports Med Tech program.							
	Remarks: No Data to Display							
High	Consumer Reports	1	\$45	\$45	1	\$45	\$45	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	Economist	1	\$155	\$155	1	\$155	\$155	No
	Justification: Provides students with access to information pertaining to international news, politics, business, finance, science, technology and the connections between them. Supports the Business program.							
	Remarks: No Data to Display							
High	Farm Journal	1	\$35	\$35	1	\$35	\$35	No
	Justification: Supports the Agriculture program.							
	Remarks: No Data to Display							
High	Humanist	1	\$40	\$40	1	\$40	\$40	No
	Justification: Requested by students.							
	Remarks: No Data to Display							
High	Journal of Clinical Microbiology	1	\$250	\$250	1	\$250	\$250	No
	Justification: Supports Med Tech program.							
	Remarks: No Data to Display							
High	Journal of Environmental Health	1	\$165	\$165	1	\$165	\$165	No
	Justification: Provides students with access to information about air quality, drinking water, food safety and protection, hazardous materials/toxic substances management, institutional environmental health, occupational safety and health, terrorism and all-hazards preparedness, vector control, wastewater management, and water pollution control/water quality.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Laboratory Medicine	1	\$190	\$190	1	\$190	\$190	No
	Justification: Supports the Med Tech program.							
	Remarks: No Data to Display							
High	Library Journal	1	\$190	\$190	1	\$190	\$190	No
	Justification: Supports the professional development of library team members.							
	Remarks: No Data to Display							
High	National Geographic	1	\$50	\$50	1	\$50	\$50	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	\$175	\$175	1	\$175	\$175	No
	Justification: Provides current events information to students.							
	Remarks: No Data to Display							
High	Parents	1	\$35	\$35	1	\$35	\$35	No
	Justification: Provides students with access to a wide range of articles dealing with current events and topics of general interest to parents.							
	Remarks: No Data to Display							
High	People	1	\$140	\$140	1	\$140	\$140	No
	Justification: Provides students with access to a wide range of articles dealing with current events and entertainment analysis.							
	Remarks: No Data to Display							
High	Physicians Desk Reference	1	\$115	\$115	1	\$115	\$115	No
	Justification: Supports the Nursing program.							
	Remarks: No Data to Display							
High	Prevention	1	\$40	\$40	1	\$40	\$40	No
	Justification: Provides students with access to a wide range of articles dealing with health and topics of general interest.							
	Remarks: No Data to Display							
High	Psychology Today	1	\$40	\$40	1	\$40	\$40	No
	Justification: Provides students with access to information pertaining to commentary, research, and news regarding all aspects of human behavior.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Rolling Stone	1	\$50	\$50	1	\$50	\$50	No
Justification: Provides students with access to a wide range of articles dealing with current entertainment trends and topics of interest.								
Remarks: No Data to Display								
High	School Library Journal	1	\$165	\$165	1	\$165	\$165	No
Justification: Supports the Teacher Education program.								
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								
High	Surgical Technologist	1	\$70	\$70	1	\$70	\$70	No
Justification: Supports the Med Tech program.								
Remarks: No Data to Display								
High	Teaching Young Children (TYC)	1	\$40	\$40	1	\$40	\$40	No
Justification: Supports the Early Childhood Development program.								
Remarks: No Data to Display								
High	Time	1	\$95	\$95	1	\$95	\$95	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	\$380	\$380	1	\$380	\$380	No
Justification: Provides students with access to a wide range of articles dealing with current events and news analysis.								
Remarks: No Data to Display								
High	Wired	1	\$35	\$35	1	\$35	\$35	No
Justification: Provides students with access to a wide range of articles dealing with technology.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,925				\$2,925
Total (Year One) Cost				\$2,925				\$2,925

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510602 AV Materials

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
2016-2017 (Year One) Proposed								
High	DVD Films	80	\$50	\$4,000	40	\$50	\$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>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000			\$2,000	
Total (Year One) Cost				\$4,000			\$2,000	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 550007 Library Books

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
2016-2017 (Year One) Enhanced								
High	Books for Myrtle Rutland Library	600	\$100	\$60,000	200	\$100	\$20,000	No
<p>Justification: Printed and electronic books continue to play an important role in helping learners grasp key concepts. Additionally, the library continues to work on replacing out-of-date material with newer, more relevant material. The level of funding being requested will allow the library to better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of books varies widely and that the price per item supplied is an average price.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$60,000				\$20,000
2016-2017 (Year One) Proposed								
High	Books	400	\$100	\$40,000	400	\$100	\$40,000	No
<p>Justification: Printed and electronic books continue to play an important role in helping learners grasp key concepts. Additionally, the library continues to work on replacing out-of-date material with newer, more relevant material. The level of funding being requested will allow the library to better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of books varies widely and that the price per item supplied is an average price.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$40,000				\$40,000
Total (Year One) Cost				\$100,000				\$60,000

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$23,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Hire 1 full-time employee for Sikeston Library.	1	\$23,400	\$23,400	0	\$0	\$0	No
<p>Justification: Operation of the Sikeston Library would be more efficient and provide for better communication flow with one, full-time person. Delivery of services would also be more consistent.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$23,400				\$0
Total (Year One) Cost				\$23,400				\$0

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$15,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Quick, Zachary R.100% \$8.20	1	\$7,800	\$7,800	1	\$7,995	\$7,995	No	
Justification: Part-Time Library Staff									
Remarks: No Data to Display									
High	Vacant Part-time Library Assistant in Sikeston, 100%	1	\$7,800	\$7,800	1	\$7,800	\$7,800	No	
Justification: Part-time Library Assistant in Sikeston									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,600				\$15,795	
Total (Year One) Cost				\$15,600				\$15,795	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,064

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Hire 1 full-time employee for Sikeston Library.	1	\$2,064	\$2,064	0	\$0	\$0	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$2,064				\$0	
Total (Year One) Cost				\$2,064				\$0	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Hire 1 full-time employee at Sikeston Library.	1	\$6,684	\$6,684	0	\$0	\$0	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$6,684				\$0	
Total (Year One) Cost				\$6,684				\$0	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500203 FICA

Budget Amunt: \$2,984

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Hire 1 full-time employee for Sikeston Library.	1	\$1,790	\$1,790	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,790				\$0
2016-2017 (Year One) Proposed								
High	Quick, Zachary R.100% \$8.20	1	\$597	\$597	1	\$612	\$612	No
<p style="margin-left: 40px;">Justification: Part-Time Library Staff</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Vacant Part-time Library Assistant in Sikeston, 100%	1	\$597	\$597	1	\$597	\$597	No
<p style="margin-left: 40px;">Justification: Part-time Library Assistant in Sikeston</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,194				\$1,209
Total (Year One) Cost				\$2,984				\$1,209

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510601 Periodicals

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Purchase a small group of periodicals for Sikeston Library.	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: The Sikeston Library has need of a small group of periodicals. We are proposing to purchase the following:</p> <ul style="list-style-type: none"> Standard Democrat (Sikeston) \$ 93.50/yr. Southeast Missourian (Cape Girardeau) 194.40/yr. Consumer Reports 50.00/yr. National Geographic 50.00/yr. People 150.00/yr. Sports Illustrated 150.00/yr. Time 95.00/yr. Total: 7 titles (2 newspapers, 5 periodicals): Approx. \$800.00/yr. 								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$800				\$800
Total (Year One) Cost				\$800				\$800

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 550007 Library Books

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
2016-2017 (Year One) Proposed								
High	Library books for Sikeston	100	\$100	\$10,000	60	\$100	\$6,000	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 Sikeston Library to better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of books varies widely and that the price per item supplied is an average price.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,000				\$6,000
Total (Year One) Cost				\$10,000				\$6,000

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$10,431

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool IA Languages \$23.76	1	\$10,431	\$10,431	1	\$10,692	\$10,692	No
<p style="margin-left: 40px;">Justification: Budget Pool (\$23.18 @ 15hrs/wk @ 30 wks/yr)</p> <p style="margin-left: 80px;">increase applies only to continuing employees, does not increase beginning rate</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,431				\$10,692
Total (Year One) Cost				\$10,431				\$10,692

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cowan, Jason M.100%	1	\$37,455	\$37,455	1	\$38,017	\$38,017	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Gray, Lisa A.100%	1	\$33,319	\$33,319	1	\$33,819	\$33,819	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Lewis, Carol S.100%	1	\$66,310	\$66,310	1	\$67,305	\$67,305	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Poor, William M.100%	1	\$37,455	\$37,455	1	\$38,017	\$38,017	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Rivetti, Andrew F.100%	1	\$49,687	\$49,687	1	\$50,432	\$50,432	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Samuell, Tiechera .100%	1	\$42,159	\$42,159	1	\$42,791	\$42,791	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Sanders, Mark J.100% dept chair	1	\$5,600	\$5,600	1	\$5,600	\$5,600	No
	Justification: Department Chair, Languages							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Sanders, Mark J.100%	1	\$46,864	\$46,864	1	\$47,567	\$47,567	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Snell, Gregory .100%	1	\$41,219	\$41,219	1	\$41,837	\$41,837	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Ward, Sandra .100%	1	\$45,923	\$45,923	1	\$46,612	\$46,612	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$405,991				\$411,997
Total (Year One) Cost				\$405,991				\$411,997

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$67,590

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cowan, Jason M.100%	1	\$6,400	\$6,400	1	\$6,482	\$6,482	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Gray, Lisa A.100%	1	\$5,800	\$5,800	1	\$5,873	\$5,873	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Lewis, Carol S.100%	1	\$10,584	\$10,584	1	\$10,728	\$10,728	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Poor, William M.100%	1	\$6,400	\$6,400	1	\$6,482	\$6,482	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Rivetti, Andrew F.100%	1	\$8,174	\$8,174	1	\$8,282	\$8,282	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Samuell, Tiechera .100%	1	\$7,082	\$7,082	1	\$7,174	\$7,174	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Sanders, Mark J.100% dept chair	1	\$812	\$812	1	\$812	\$812	No
	Justification: Department Chair, Languages							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Sanders, Mark J.100%	1	\$7,764	\$7,764	1	\$7,866	\$7,866	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Snell, Gregory .100%	1	\$6,946	\$6,946	1	\$7,036	\$7,036	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Ward, Sandra .100%	1	\$7,628	\$7,628	1	\$7,728	\$7,728	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$67,590				\$68,463
Total (Year One) Cost				\$67,590				\$68,463

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Cowan, Jason M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Gray, Lisa A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Lewis, Carol S.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Poor, William M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Rivetti, Andrew F.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Samuell, Tiechera .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Sanders, Mark J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	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
2016-2017 (Year One) Proposed								
High	Snell, Gregory .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Ward, Sandra .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$60,156				\$60,156
Total (Year One) Cost				\$60,156				\$60,156

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool IA Languages \$23.76	1	\$798	\$798	1	\$818	\$818	No
	Justification: Budget Pool (\$23.18 @ 15hrs/wk @ 30 wks/yr)							
	Remarks: No Data to Display							
High	Cowan, Jason M.100%	1	\$543	\$543	1	\$551	\$551	No
	Justification: Cowan, Jason M.100% Instructor, Communications & L							
	Remarks: No Data to Display							
High	Gray, Lisa A.100%	1	\$483	\$483	1	\$490	\$490	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Lewis, Carol S.100%	1	\$961	\$961	1	\$976	\$976	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Poor, William M.100%	1	\$543	\$543	1	\$551	\$551	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Rivetti, Andrew F.100%	1	\$720	\$720	1	\$731	\$731	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Samuell, Tiechera .100%	1	\$611	\$611	1	\$620	\$620	No
	Justification: Instructor, Communications & L							
	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
2016-2017 (Year One) Proposed								
High	Sanders, Mark J.100% dept chair	1	\$81	\$81	1	\$81	\$81	No
	Justification: Department Chair, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark J.100%	1	\$680	\$680	1	\$690	\$690	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Snell, Gregory .100%	1	\$598	\$598	1	\$607	\$607	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
High	Ward, Sandra .100%	1	\$666	\$666	1	\$676	\$676	No
	Justification: Instructor, Communications & L							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,684				\$6,791
Total (Year One) Cost				\$6,684				\$6,791

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Confluence Literary Journal	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
<p>Justification: Cost includes printing, production, and promotion of Confluence, the Three Rivers College literary journal.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Books & Instructional Materials	1	\$250	\$250	1	\$200	\$200	Yes
<p>Justification: Books and other printed instructional materials for faculty use in classrooms and course planning.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Electronic media for classrooms	1	\$250	\$250	1	\$200	\$200	Yes
<p>Justification: DVDs, CDs, downloadable files and other electronic media for instructor use in classrooms and course planning.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,500				\$1,900
Total (Year One) Cost				\$2,500				\$1,900

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Adobe Creative Cloud annual subscription	1	\$250	\$250	1	\$250	\$250	No
<p>Justification: Need software upgrade from existing Adobe Creative Suite on Mark Sanders's Mac computer to web-based Adobe Creative Cloud annual subscription. Software is used for production of Confluence Literary Journal, Spelling Bee materials, Honors courses promotions, and other departmental graphic support.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Instructor Travel	1	\$1,800	\$1,800	1	\$800	\$800	Yes
<p>Justification: Mileage reimbursement for instructors traveling offsite for contact with distance learning students and adjunct professional development.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,800				\$800
Total (Year One) Cost				\$1,800				\$800

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510403 Membership & Dues

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Membership and subscription fees	9	\$100	\$900	0	\$50	\$0	No	
Justification: Estimate \$100 per professional membership for nine departmental faculty members.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$900				\$0	
Total (Year One) Cost				\$900				\$0	

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510404 Professional Development

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	
2016-2017 (Year One) Enhanced									
High	Webinar enrollment fees	1	\$500	\$500	0	\$0	\$0	Yes	
Justification: Estimated annual fees for faculty webinar enrollment.									
Remarks: No Data to Display									
High	Cost of travel, registration, and accommodations.	9	\$500	\$4,500	1	\$1,000	\$1,000	No	
Justification: We have nine faculty members in the department; I am requested \$500 be allocated for each person to attend one conference throughout the academic year.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$5,000				\$1,000	
Total (Year One) Cost				\$5,000				\$1,000	

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510501 Staff Meeting

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Funding for end-of-semester gathering	2	\$100	\$200	0	\$0	\$0	No
Justification: Requesting \$100 to spend at end of Fall 2016 and Spring 2017 (each) as end-of-semester celebration for departmental faculty.								
Remarks: No Data to Display								
High	Departmental Meeting refreshments	6	\$25	\$150	0	\$0	\$0	No
Justification: \$25 per meeting for three meetings per semester, or six meetings for academic year.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$350				\$0
Total (Year One) Cost				\$350				\$0

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Lewis, Carol S.100%	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Honors Program, Advisor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
								Total (Year One) Cost
								\$1,500

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Lewis, Carol S.100%	1	\$218	\$218	1	\$218	\$218	No		
Justification: Honors Program, Advisor										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$218			
				Total (Year One) Cost				\$218		

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500203 FICA

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Lewis, Carol S.100%	1	\$22	\$22	1	\$22	\$22	No		
Justification: Honors Program, Advisor										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$22			
				Total (Year One) Cost				\$22		

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

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	
2016-2017 (Year One) Enhanced									
High	Recognition plaques and medallions	5	\$30	\$150	5	\$30	\$150	No	
Justification: \$25 for plaques; \$5 for medallions									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$150				\$150	
Total (Year One) Cost				\$150				\$150	

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Cost of conference attendance	2	\$600	\$1,200	0	\$600	\$0	No
	Justification: Cost estimate based on location and prices for 2016 conference: <ul style="list-style-type: none"> • Registration: \$115 each, \$230 total • Lodging: \$100 each for two nights, \$400 total * Travel expenses: \$370 (estimate based on driving distance) • Per diem expenses: \$100 each, \$200 total 							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$1,200			\$0
				Total (Year One) Cost	\$1,200			\$0

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

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
2016-2017 (Year One) Enhanced								
High	Great Plains Honors Council	1	\$50	\$50	1	\$50	\$50	Yes
<p>Justification: The Great Plains Honors Council serves collegiate honors programs in Arkansas, Kansas, Missouri, Nebraska, Oklahoma and Texas. Coordinating its activities with the National Collegiate Honors Council (NCHC), the Great Plains organization promotes the flow of information, ideas, fellowship and professional encouragement throughout its member programs.</p> <p>Remarks: No Data to Display</p>								
High	National Collegiate Honors Council	1	\$500	\$500	0	\$500	\$0	No
<p>Justification: The National Collegiate Honors Council (NCHC) is the professional association of undergraduate honors programs and colleges; honors directors and deans; and honors faculty, staff, and students. NCHC provides support for institutions and individuals developing, implementing, and expanding Honors education through curriculum development, program assessment, teaching innovation, national and international study opportunities, internships, service and leadership development, and mentored research.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$550				\$50
Total (Year One) Cost				\$550				\$50

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510000 Office Supplies

Budget Amunt: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Trophies for top three winners	3	\$20	\$60	3	\$20	\$60	No
<p>Justification: Trophies for top three finishers gives contestants incentive and provides a means to honor the best spellers in the region. Trophies also enhance media promotion with photos of winners with their trophies at the conclusion of the ceremony.</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: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510303 Printing

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Printing of Bee Event Program	1	\$400	\$400	1	\$400	\$400	No	
<p>Justification: Printing costs of the event program for Three Rivers College Spelling Bee. This program is used to raise money from area sponsors to cover additional Bee expenses.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Airfare from STL to DCA	2	\$450	\$900	2	\$450	\$900	No	
Justification: Airfare estimated at \$400 round trip plus \$25 each way for bag check-in fee.									
Remarks: No Data to Display									
High	Accommodations at Gaylord National Resort	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Six nights stay at Gaylord National Resort in National Harbor, MD, site of the Scripps National Spelling Bee. Price includes room, resort fee, and local taxes.									
Remarks: No Data to Display									
High	Per diem expenses	2	\$350	\$700	2	\$350	\$700	No	
Justification: We are contractually obligated with Scripps to provide \$300 per person to Bee winner and one parent for meals; the additional \$50 is for ground transportation to and from airport to resort.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,600				\$3,600	
Total (Year One) Cost				\$3,600				\$3,600	

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	National Spelling Bee Sponsorship Fee	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: Anticipated sponsorship fee to be paid to Scripps National Spelling Bee for official sponsor status.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,200				\$1,200	
Total (Year One) Cost				\$1,200				\$1,200	

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510500 Hospitality

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Refreshments for spelling bee contestants and families	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: We provide a hospitality room prior to the competition for students and their families. This helps them to relax and meet each other and creates a positive feeling about the event for both parents and educators. This funding amount will cover both refreshments and bottled water for the event.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$150				\$150
Total (Year One) Cost				\$150				\$150

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$27,816

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Budget Pool IA Math \$23.76	1	\$27,816	\$27,816	1	\$28,512	\$28,512	No	
<p>Justification: Budget Pool (\$23.76 @ 40hrs/wk @ 30 wks/yr)</p> <p style="margin-left: 40px;">Instructional Assistant Salaries</p> <p style="margin-left: 40px;">Based on past years, it is projected that there will be a need of approximately 1200 instructional assistant hours @ \$22/hr In FY14 we paid 1001.24 instructional assistant hours whereas in FY15 we have currently paid out about 70% of the instructional assistant money and we are currently at 762.8 hours which is projected to be about 1089.7 hours for the year. Although current enrollment trends would show a decrease in need, I would rather project \$1200 to ensure sufficient funds.</p> <p style="margin-left: 40px;">increase applies only to continuing employees, does not increase beginning rate</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$27,816	\$28,512	
				Total (Year One) Cost			\$27,816	\$28,512	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Faculty Salary	1	\$36,514	\$36,514	0	\$0	\$0	No
<p>Justification: ACAD 101 is a course that is currently being required of all transitional students. As a result of this co-requisite requirement, the course has seen a large number of student enrollment including 1436 student in 2013/2014 and then 1262 students in 2014/2015 Currently this program is somewhat being monitored by Title III and then housed in the Math and Science Department for scheduling and other administrative oversight. There is no faculty lead person to take ownership to ensure a solid curriculum and training of the multitude of adjunct teaching this course. Over 60% of this course is being taught by part-time adjunct and then of the other 40% twenty percent is being taught by professional staff and the other twenty percent is taught by faculty. With the final year of Title III upon us, it is time to realistically consider a full time person to manage this course. Duties would include curriculum development, scheduling, adjunct training and observations as well as teaching the course. The management of this course alone is a big undertaking and early data from the Office of Institutional Effectiveness shows a semester to semester return rate of 88% and a fall to fall retention rate of 63% which is much higher than prior implementation of this course.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$36,514			\$0	

2016-2017 (Year One) Proposed								
High	Bullington, Kenny D.100%	1	\$48,746	\$48,746	1	\$49,477	\$49,477	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Eriksson, Mark .100%	1	\$37,455	\$37,455	1	\$38,017	\$38,017	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Sifford, Nicole D.100% dept chair	1	\$6,100	\$6,100	1	\$6,100	\$6,100	No
<p>Justification: Sifford, Nicole D.100% Department Chair, Math/Science</p> <p>Remarks: No Data to Display</p>								
High	Sifford, Nicole D.100%	1	\$51,568	\$51,568	1	\$52,342	\$52,342	No
<p>Justification: Instructor, Mathematics</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
2016-2017 (Year One) Proposed								
High	Wheeler, Kevin .100%	1	\$52,173	\$52,173	1	\$52,956	\$52,956	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$196,042				\$198,892
Total (Year One) Cost				\$232,556				\$198,892

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	PSRS Retirement - New Hire	1	\$6,264	\$6,264	0	\$0	\$0	No
<p>Justification: ACAD 101 is a course that is currently being required of all transitional students. As a result of this co-requisite requirement, the course has seen a large number of student enrollment including 1436 student in 2013/2014 and then 1262 students in 2014/2015 Currently this program is somewhat being monitored by Title III and then housed in the Math and Science Department for scheduling and other administrative oversight. There is no faculty lead person to take ownership to ensure a solid curriculum and training of the multitude of adjunct teaching this course. Over 60% of this course is being taught by part-time adjunct and then of the other 40% twenty percent is being taught by professional staff and the other twenty percent is taught by faculty. With the final year of Title III upon us, it is time to realistically consider a full time person to manage this course. Duties would include curriculum development, scheduling, adjunct training and observations as well as teaching the course. The management of this course alone is a big undertaking and early data from the Office of Institutional Effectiveness shows a semester to semester return rate of 88% and a fall to fall retention rate of 63% which is much higher than prior implementation of this course.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,264			\$0	

2016-2017 (Year One) Proposed								
High	Bullington, Kenny D.100%	1	\$8,037	\$8,037	1	\$8,143	\$8,143	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Eriksson, Mark .100%	1	\$6,400	\$6,400	1	\$6,482	\$6,482	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Sifford, Nicole D.100% dept chair	1	\$885	\$885	1	\$885	\$885	No
<p>Justification: Department Chair, Math/Science</p> <p>Remarks: No Data to Display</p>								
High	Sifford, Nicole D.100%	1	\$8,447	\$8,447	1	\$8,559	\$8,559	No
<p>Justification: Instructor, Mathematics</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
2016-2017 (Year One) Proposed								
High	Wheeler, Kevin .100%	1	\$8,534	\$8,534	1	\$8,648	\$8,648	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$32,303				\$32,717
Total (Year One) Cost				\$38,567				\$32,717

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Group Insruance - New Hire	1	\$6,684	\$6,684	0	\$0	\$0	No
<p>Justification: ACAD 101 is a course that is currently being required of all transitional students. As a result of this co-requisite requirement, the course has seen a large number of student enrollment including 1436 student in 2013/2014 and then 1262 students in 2014/2015 Currently this program is somewhat being monitored by Title III and then housed in the Math and Science Department for scheduling and other administrative oversight. There is no faculty lead person to take ownership to ensure a solid curriculum and training of the multitude of adjunct teaching this course. Over 60% of this course is being taught by part-time adjunct and then of the other 40% twenty percent is being taught by professional staff and the other twenty percent is taught by faculty. With the final year of Title III upon us, it is time to realistically consider a full time person to manage this course. Duties would include curriculum development, scheduling, adjunct training and observations as well as teaching the course. The management of this course alone is a big undertaking and early data from the Office of Institutional Effectiveness shows a semester to semester return rate of 88% and a fall to fall retention rate of 63% which is much higher than prior implementation of this course.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,684				\$0
2016-2017 (Year One) Proposed								
High	Bullington, Kenny D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Eriksson, Mark .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Sifford, Nicole D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Wheeler, Kevin .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$26,736				\$26,736
Total (Year One) Cost				\$33,420				\$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	FICA - new faculty	1	\$529	\$529	0	\$0	\$0	No
<p>Justification: ACAD 101 is a course that is currently being required of all transitional students. As a result of this co-requisite requirement, the course has seen a large number of student enrollment including 1436 student in 2013/2014 and then 1262 students in 2014/2015 Currently this program is somewhat being monitored by Title III and then housed in the Math and Science Department for scheduling and other administrative oversight. There is no faculty lead person to take ownership to ensure a solid curriculum and training of the multitude of adjunct teaching this course. Over 60% of this course is being taught by part-time adjunct and then of the other 40% twenty percent is being taught by professional staff and the other twenty percent is taught by faculty. With the final year of Title III upon us, it is time to realistically consider a full time person to manage this course. Duties would include curriculum development, scheduling, adjunct training and observations as well as teaching the course. The management of this course alone is a big undertaking and early data from the Office of Institutional Effectiveness shows a semester to semester return rate of 88% and a fall to fall retention rate of 63% which is much higher than prior implementation of this course.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$529			\$0	
2016-2017 (Year One) Proposed								
High	Budget Pool IA Math \$23.76	1	\$2,128	\$2,128	1	\$2,181	\$2,181	No
<p>Justification: Budget Pool (\$23.76 @ 40hrs/wk @ 30 wks/yr)</p> <p>Remarks: No Data to Display</p>								
High	Bullington, Kenny D.100%	1	\$707	\$707	1	\$717	\$717	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Eriksson, Mark .100%	1	\$543	\$543	1	\$551	\$551	No
<p>Justification: Instructor, Mathematics</p> <p>Remarks: No Data to Display</p>								
High	Sifford, Nicole D.100% dept chair	1	\$88	\$88	1	\$88	\$88	No
<p>Justification: Department Chair, Math/Science</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
2016-2017 (Year One) Proposed								
High	Sifford, Nicole D.100%	1	\$748	\$748	1	\$759	\$759	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
High	Wheeler, Kevin .100%	1	\$757	\$757	1	\$768	\$768	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,971				\$5,064
Total (Year One) Cost				\$5,500				\$5,064

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

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	
2016-2017 (Year One) Proposed									
High	Instructional Supplies	1	\$500	\$500	1	\$200	\$200	Yes	
Justification: To provide quality instruction for students.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$500	\$200	
				Total (Year One) Cost			\$500	\$200	

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510100 Equipment

Budget Amunt: \$1,509

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Office Chair for new hire	1	\$159	\$159	0	\$0	\$0	No
Justification: Office Chair for new hire								
Remarks: No Data to Display								
High	Office Bookcase for new hire	1	\$150	\$150	0	\$0	\$0	No
Justification: Office Bookcase for new hire								
Remarks: No Data to Display								
High	Desk for new hire	1	\$1,200	\$1,200	0	\$0	\$0	No
Justification: Desk for new hire								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,509				\$0
Total (Year One) Cost				\$1,509				\$0

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Computer for new hire	1	\$900	\$900	0	\$0	\$0	No
Justification: Computer for new hire								
Remarks: No Data to Display								
High	Provide power strip for new hire	1	\$16	\$16	0	\$0	\$0	No
Justification: Power strip for new hire								
Remarks: No Data to Display								
High	Voip phone for new hire	1	\$200	\$200	0	\$0	\$0	No
Justification: Voip phone for new hire								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,116				\$0
Total (Year One) Cost				\$1,116				\$0

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Mathematics Off Campus Travel	1	\$800	\$800	1	\$500	\$500	No
<p>Justification: Travel to off-campus sites to meet with adjunct faculty. With the need for observations of adjunct a priority this year, I expect this amount to be higher than in the past. I am placing all observation travel in my budget and will transfer to the appropriate department as needed. I have based my budget on traveling to each main off campus site twice. It is understood that multiple sites might be visited within the same day but that would leave extra money to visit smaller sites. Poplar Bluff - Malden = 70 mi Poplar Bluff - Sikeston = 100 mi Poplar Bluff - Kennett = 100 mi Poplar Bluff - Dexter = 50 mi Poplar Bluff - Willow Springs = 222 Poplar Bluf - Cape Girardeau = 170 712 total miles times 2 visits = 1424 total miles @ .56/mile = \$797.44</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$500
Total (Year One) Cost				\$800				\$500

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,330

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	NADE Certification	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: As a culminating event of the Title III program, the math department would like to consider submitting our developmental coursework for NADE certification. This effort would be to promote both professional standards and good practice as well as promote the program improvement through the process of assessment and evaluation.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
2016-2017 (Year One) Proposed								
High	Missouri Mathematics Association of Two Year Colleges (MoMATYC)	4	\$15	\$60	4	\$15	\$60	No
<p>Justification: Four instructor memberships. MoMATYC is the state mathematical association specific to two year colleges that provides a yearly local conference to provide professional development and networking among colleagues throughout the state. Membership is required to attend the state conference and since the conference will be hosted on the Three Rivers Campus , all four full time math faculty members will need to pay membership.</p> <p>Remarks: No Data to Display</p>								
High	NCTM Membership dues	3	\$90	\$270	3	\$90	\$270	No
<p>Justification: Three instructor memberships. Membership provides professional development opportunities and includes professional journals to enhance the quality of mathematical instruction. There are currently three different journals available and the department is able to get each of the three with the different memberships which are then shared among the department.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$330				\$330
Total (Year One) Cost				\$1,330				\$330

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Attend webinar or other online professional development opportunity Justification: With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve instruction and retention Remarks: No Data to Display	1	\$300	\$300	1	\$300	\$300	No
High	MoMATYC registration for full time faculty Justification: Three Rivers will be hosting the Spring 2017 MoMATYC conference on the Three Rivers Campus. As a result, the four full time faculty will be attending and will need to pay the registration costs. Remarks: No Data to Display	4	\$120	\$480	4	\$120	\$480	No
High	MoMATYC registration for adjunct faculty Justification: Three Rivers will be hosting the Spring 2017 MoMATYC conference on the Three Rivers Campus. As a result, this would be an excellent opportunity for adjunct to attend a state math conference. Remarks: No Data to Display	5	\$80	\$400	5	\$80	\$400	No
High	MoMATYC Conference Justification: As the host for the Spring 2017 MoMATYC conference, we want to be sure and have a budget available to help pay for any unforeseen expenses as they arise in the planning of the conference. Remarks: No Data to Display	1	\$1,000	\$1,000	0	\$0	\$0	No
High	MATH - Discipline Specific Conference Justification: Two national conferences that are beneficial to the math department are the ICTCM conference which is hosted by Pearson and NADE. At least 75% of the classes that we teach are transitional and being taught in the computer lab making both of these conferences excellent resources for what we do on a daily basis in the classroom. ICTCM is a little more broad in the discipline of math since it does not speak exclusively to the developmental students but gives us the opportunity to identify current trends in all areas of math while also affording the opportunity to touch base with others using the emporium model for transitional students and results of these projects. While NADE is not exclusively math related, it is exclusive to teaching and learning of transitional students. With the amount of time and effort that our full time math faculty spend with transitional students there is much to be learned in the methodology of teaching this population of students. Both of these conferences would be very beneficial in the professional growth of the full time faculty.. Remarks: No Data to Display	1	\$3,000	\$3,000	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$5,180			\$1,180	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	MCCA Travel - Nicole Sifford	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
<p>Justification: Nicole Sifford is serving on the MCCA Executive Board of Directors as Chair . Serving on the board requires traveling to Jefferson City to attend five different board meeting through out the year and the annual conference which will be held at Branson this year.</p> <p>Remarks: No Data to Display</p>									
High	MoMATYC Board of Directors	1	\$900	\$900	1	\$900	\$900	No	
<p>Justification: Nicole will be serving as a director on the MoMATYC Board of Directors. It is expected that she will be required to attend 3 meetings at Columbia during the course of the year. Her duties with the board should require 3 trips to Columbia - \$900. The spring 2017 conference will be hosted at Three Rivers next year and will not require any travel time.</p> <p>Remarks: No Data to Display</p>									
High	MMPT (The Missouri Mathmatics Pathways Taskforce)	1	\$900	\$900	1	\$900	\$900	No	
<p>Justification: Mark Eriksson is our representative on the MMP Taskforce. The commitment to this taskforce requires multiple trips to Jefferson City. The taskforce pays mileage for the trip and the college picks up the tab for the hotel and per diem. Past trips have typically been \$150/trip. Assuming 3 trips per semester would be \$900/ year.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,800				\$3,800	
Total (Year One) Cost				\$8,980				\$4,980	

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$216,062

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fisher, Michelle A.100%	1	\$48,364	\$48,364	1	\$50,589	\$50,589	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 80px;">includes education step</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Gerecke, Samantha L.100%	1	\$36,514	\$36,514	1	\$37,062	\$37,062	No
<p style="margin-left: 40px;">Justification: Temporary Instructor, Life Sci</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Gragg, Leslie E.100%	1	\$41,846	\$41,846	1	\$42,474	\$42,474	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Prejean, Kathleen S.100%	1	\$47,492	\$47,492	1	\$48,204	\$48,204	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Wiseman, Kimberly L.100%	1	\$41,846	\$41,846	1	\$42,474	\$42,474	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$216,062				\$220,803
				Total (Year One) Cost				\$216,062
								\$220,803

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$36,176

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fisher, Michelle A.100%	1	\$7,982	\$7,982	1	\$8,305	\$8,305	No
Justification: Instructor, Life Science								
includes education step								
Remarks: No Data to Display								
High	Gerecke, Samantha L.100%	1	\$6,264	\$6,264	1	\$6,343	\$6,343	No
Justification: Temporary Instructor, Life Sci								
Remarks: No Data to Display								
High	Gragg, Leslie E.100%	1	\$7,037	\$7,037	1	\$7,128	\$7,128	No
Justification: Instructor, Life Science								
Remarks: No Data to Display								
High	Prejean, Kathleen S.100%	1	\$7,856	\$7,856	1	\$7,959	\$7,959	No
Justification: Instructor, Life Science								
Remarks: No Data to Display								
High	Wiseman, Kimberly L.100%	1	\$7,037	\$7,037	1	\$7,128	\$7,128	No
Justification: Instructor, Life Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,176				\$36,863
Total (Year One) Cost				\$36,176				\$36,863

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$33,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fisher, Michelle A.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Life Science								
Remarks: No Data to Display								
High	Gerecke, Samantha L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Temporary Instructor, Life Sci								
Remarks: No Data to Display								
High	Gragg, Leslie E.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Life Science								
Remarks: No Data to Display								
High	Prejean, Kathleen S.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Life Science								
Remarks: No Data to Display								
High	Wiseman, Kimberly L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Instructor, Life Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$33,420				\$33,420
Total (Year One) Cost				\$33,420				\$33,420

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500203 FICA

Budget Amunt: \$3,133

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fisher, Michelle A.100%	1	\$701	\$701	1	\$734	\$734	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 80px;">includes education step</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Gerecke, Samantha L.100%	1	\$529	\$529	1	\$537	\$537	No
<p style="margin-left: 40px;">Justification: Temporary Instructor, Life Sci</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Gragg, Leslie E.100%	1	\$607	\$607	1	\$616	\$616	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Prejean, Kathleen S.100%	1	\$689	\$689	1	\$699	\$699	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Wiseman, Kimberly L.100%	1	\$607	\$607	1	\$616	\$616	No
<p style="margin-left: 40px;">Justification: Instructor, Life Science</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,133				\$3,202
				Total (Year One) Cost				\$3,202

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$395

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Hach kit	1	\$395	\$395	0	\$0	\$0	Yes
<p>Justification: The Hach kit is used to test the quality of water and other liquid solutions. The Hach kit is a portable laboratory complete with the laboratory equipment, prepared reagents, and easy-to-follow methods for taking students out for environmental and other biological sampling and you get results right then- real time and in the field without having to bring the samples back for analysis.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$395				\$0
				Total (Year One) Cost				\$0

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

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

Budget Amunt: \$17,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Instructional Supplies	1	\$17,000	\$17,000	1	\$15,000	\$15,000	Yes
<p>Justification: Items for instructional purposes on and off-campus sites throughout the year. These items include instructional supplies for the following courses: Zoology, Anatomy and Physiology, Botany, Biology, Bio for Majors, and Microbiology. As we continue to outfit the science lab in Sikeston, I feel that it is important to leave this budget as proposed in FY14/15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$17,000				\$15,000
Total (Year One) Cost				\$17,000				\$15,000

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510100 Equipment

Budget Amunt: \$8,465

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Microscope camera	3	\$1,650	\$4,950	0	\$0	\$0	Yes	
<p>Justification: A microscope camera will allow the instructor of a lab to demonstrate to students what it is that they are trying to identify when looking through a microscope. One each would be provided on campus, Sikeston and Kennett.</p> <p>Remarks: No Data to Display</p>									
High	Add Smart Technology to room A309	1	\$3,000	\$3,000	0	\$0	\$0	Yes	
<p>Justification: To help with visual presentation of learning material, room A309 needs to be outfitted with smart technology. This item was requested in 2015/2016 but was identified as being funded by other sources but then never completed. The instructors using the room in the past worked out a system where they were able to swap rooms occasionally to allow for the use of the technology when needed but this is not a permanent solution. This room has been neglected in the past and is in sore need of improvement.</p> <p>Remarks: No Data to Display</p>									
High	Water Bath	1	\$515	\$515	0	\$0	\$0	No	
<p>Justification: A water bath is temperature controlled and is made from a container filled with heated water. It is used to incubate samples in water at a constant temperature over a long period of time. Utilizations include warming of reagents, melting of substrates or incubation of cell cultures. It is also used to enable certain chemical reactions to occur at high temperature. Water bath is a preferred heat source for heating flammable chemicals instead of an open flame to prevent ignition.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$8,465				\$0	
Total (Year One) Cost				\$8,465				\$0	

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Greenhouse	1	\$3,000	\$3,000	0	\$0	\$0	Yes
<p>Justification: Provide students with the opportunity to perform field experiments in a green house environment. This hands on approach will help students interact with the learning resulting in better retention of information being taught. The greenhouse could then be used to help support grounds maintenance of the college.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,000				\$0
Total (Year One) Cost				\$3,000				\$0

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Biohazard Waste Pick up	1	\$800	\$800	1	\$800	\$800	No
Justification:		Biohazard pick for on-campus, Sikeston, Kennett & Dexter. This amount has been increased from previous budget years due to the need for an additional pick up per year. We are currently picking up biohazard material twice per year but need to increase to three times.						
Remarks:		No Data to Display						
High	Cleaning of Microscopes	1	\$5,000	\$5,000	1	\$2,500	\$2,500	Yes
Justification:		The microscopes are in dire need of clean up and repair which will require a contracted service. While some maintaining of the microscopes has been completed in-house, the neglect of the microscope inventory needs to be rectified with a proper maintenance schedule created and maintained.						
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$5,800				\$3,300
Total (Year One) Cost				\$5,800				\$3,300

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Biology Off Campus Travel -	1	\$750	\$750	1	\$150	\$150	Yes
<p>Justification: Travel to off-campus sites to deliver materials and to make safety checks on all lab-equipment once every 6 - 8 weeks per site by the Science Lab Assistant.</p> <p>Remarks: No Data to Display</p>								
High	Field Work Travel	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification: Travel for classroom field work.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$950				\$350
Total (Year One) Cost				\$950				\$350

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510403 Membership & Dues

Budget Amunt: \$609

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	ASM & Missouri ASM (American Society of Microbiology) Membership	1	\$150	\$150	1	\$150	\$150	No
	<p>Justification: One instructor membership. This membership offers a variety of professional development opportunities for those new to the field, as well as seasoned members of the microbiology community. In addition to the annual meetings, ASM offers pre-meeting workshops, teleconferences, webinars and other on-line professional development activities. Kathy Prejean maintains an active membership with this organization.</p> <p>Remarks: No Data to Display</p>							
High	AEE (Association for Experimental Education)	1	\$79	\$79	1	\$79	\$79	No
	<p>Justification: Individual membership is perfect for an individual who wants to be connected to the experiential education community. Members are listed in the membership directory, receive JEE in print and online, get special access to the Jobs Clearinghouse as well as great discounts to the conferences, events and professional development opportunities.</p> <p>Remarks: No Data to Display</p>							
High	ASCB Membership	1	\$160	\$160	1	\$160	\$160	No
	<p>Justification: ASCB is a network of more than 9,000 cell biologists, in more than 62 countries. Members benefit from being part of a worldwide consortium of scientists spanning all areas of cell biology.</p> <p>Membership in the ASCB is open to all research scientists, students, educators (high school, undergraduate, and graduate level), and technicians who have education or research experience in cell biology. Members come from universities, colleges, professional schools, government, industry, and public and private research institutions</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
2016-2017 (Year One) Proposed								
High	ESA (Ecological Society of Microbiology) Membership	1	\$120	\$120	1	\$120	\$120	No
	<p>Justification: The Ecological Society of America is the country's primary professional organization of ecologists, representing 10,000 scientists in the United States and around the world. Membership Benefits include: Networking opportunities and contacts with 10,000 professional ecologists worldwide through the online ESA Membership Directory, Section and Chapter activities, and through the Annual Meeting and other conferences. Complimentary print and online subscription to Frontiers in Ecology and the Environment, a world-class journal of interdisciplinary science for scientists, researchers, resource managers, policy-makers and educators. Substantial cost savings on registration for the Ecological Society of America's Annual Meeting that draws more than 3,000 professional ecologists from around the world. Member-only subscriptions to the Society's well respected and highly cited scientific journals – Ecology, Ecological Applications, and Ecological Monographs – which provide the latest peer-reviewed research worldwide. Significantly lower application fees for those applying for ESA professional certification. Member-only subscription to the ESA JSTOR Electronic Archive, which includes back issues of all ESA titles published prior to 1997, plus back issues of British Ecological Society journals. Representation in the policy arena: ESA ensures that ecological science informs national policy decisions and works to garner federal support for ecological research. ESA also works with national and international media to convey ecological research results to the general public. Opportunity to join any of the Society's six regional chapters or twenty-five subject-based sections. Discounted subscription rates to Journal of Natural Resources and Life Sciences Education, published by the American Society of Agronomy. (Contact Rebecca Polk at rpolk@sciencesocieties.org to subscribe.) ESA Members can receive a special \$5.00 discount on subscriptions to Solutions, a nonprofit online and print publication. Go to www.thesolutionsjournal.com/subscribe and enter the code ESA2010 at checkout.</p>							
	<p>Remarks: No Data to Display</p>							
High	HAPS (Human Anatomy & Physiology Society)	1	\$100	\$100	1	\$100	\$100	No
	<p>Justification: HAPs membership provides a professional forum for our A & P instructors to network with others in the field. A variety of resources are available to members including discussion groups, access to peer-reviewed HAPS-EDucator, access to nationally respected teaching resources, comprehensive safety guidelines that are continually updated, and a growing catalog of inquiry activities for teaching A & P.</p>							
	<p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$609				\$609
Total (Year One) Cost				\$609				\$609

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	Attend webinar or other online professional development opportunities Justification: With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve instruction and retention Remarks: No Data to Display	1	\$300	\$300	1	\$300	\$300	No
High	BIOL - Discipline Specific Conference Justification: Attend either the 2017 AMSCUE or BioNeers (AEE or AASHE) conference. The conference locations for 2017 have not yet been announced, but based on 2016 figures, the cost to attend the conference would approximately be: Registration: \$900.00 Hotel: \$700 Flight: \$500 (could be less depending on location) Taxi: \$50 Per Diem: \$280 Remarks: No Data to Display	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No
Total (Year One) Enhanced Cost				\$3,300				\$1,300
Total (Year One) Cost				\$3,300				\$1,300

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$150,316

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	DeAngelo, Michael J.100%	1	\$41,219	\$41,219	1	\$41,837	\$41,837	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Kopf, Amy L.100%	1	\$47,492	\$47,492	1	\$48,204	\$48,204	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Larson Instructor, Physical Science, 100%	1	\$61,605	\$61,605	1	\$36,540	\$36,540	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$150,316				\$126,581
Total (Year One) Cost				\$150,316				\$126,581

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$24,704

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	DeAngelo, Michael J.100%	1	\$6,946	\$6,946	1	\$7,036	\$7,036	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Kopf, Amy L.100%	1	\$7,856	\$7,856	1	\$7,959	\$7,959	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Larson Instructor, Physical Science, 100%	1	\$9,902	\$9,902	1	\$6,267	\$6,267	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$24,704				\$21,262
Total (Year One) Cost				\$24,704				\$21,262

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	DeAngelo, Michael J.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Physical Science									
Remarks: No Data to Display									
High	Kopf, Amy L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Physical Science									
Remarks: No Data to Display									
High	Larson Instructor, Physical Science, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Physical Science									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,052				\$20,052	
Total (Year One) Cost				\$20,052				\$20,052	

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500203 FICA

Budget Amunt: \$2,180

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	DeAngelo, Michael J.100%	1	\$598	\$598	1	\$607	\$607	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Kopf, Amy L.100%	1	\$689	\$689	1	\$699	\$699	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Larson Instructor, Physical Science, 100%	1	\$893	\$893	1	\$530	\$530	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,180				\$1,836
				Total (Year One) Cost				\$2,180
								\$1,836

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Flinn Scientific (glassware, chemicals)	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.								
Remarks: No Data to Display								
High	Other Items (Paper Towels, batteries, bulbs, etc)	1	\$600	\$600	1	\$600	\$600	No
Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.								
Remarks: No Data to Display								
High	Sargent Welch (Physics supplies, equipment)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,600				\$5,600
Total (Year One) Cost				\$5,600				\$5,600

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510200 Outsourced Services

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Calibration & Cleaning of Balances for CHEM	1	\$300	\$300	1	\$300	\$300	No	
<p>Justification: The balances need to be professionally calibrated and cleaned in order to ensure that they are working properly. We have 4 electronic balances in the chemistry lab, which are essential in all our chemistry courses.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Chemistry Off Campus Travel	1	\$400	\$400	1	\$150	\$150	No	
Justification: Visits to off-campus sites to deliver materials for labs and for Chemical Hygiene updates.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$150	
Total (Year One) Cost				\$400				\$150	

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	Attend webinar or other online professional development opportunities	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve instruction and retention</p> <p>Remarks: No Data to Display</p>								
High	PHYS - National or State Conference	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No
<p>Justification: Allow at least one of the full time physical science/Chemistry instructor to attend a national or state conference.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,300				\$1,300
Total (Year One) Cost				\$3,300				\$1,300

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Stratton, Charles E.100%	1	\$40,000	\$40,000	1	\$40,600	\$40,600	No	
Justification: Director Public Safety									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$40,000	\$40,600	
						Total (Year One) Cost			\$40,000
								\$40,600	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,769

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Stratton, Charles E.100%	1	\$6,769	\$6,769	1	\$6,856	\$6,856	No	
Justification: Director Public Safety									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,769				\$6,856	
Total (Year One) Cost				\$6,769				\$6,856	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Stratton, Charles E.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Director Public Safety									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500203 FICA

Budget Amunt: \$580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Stratton, Charles E.100%	1	\$580	\$580	1	\$589	\$589	No	
Justification: Director Public Safety									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$580				\$589	
Total (Year One) Cost				\$580				\$589	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 510100 Equipment

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								
2016-2017 (Year One) Enhanced																
High	Lasershot Trainer	1	\$1,250	\$1,250	1	\$1,250	\$1,250	Yes								
<p>Justification: Repair of existing, non-functioning weapons, batteries, CO2 cartridges, accessories for weapons to keep pace with current firearms trends within the law enforcement communities such as weapon lights, lasers, etc. Replacement of lost/stolen weapons.</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;">Entered By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">05/05/2016</td> <td style="text-align: center;">Eubank, Charlotte</td> <td>criminal justice has requested a new lasershot system</td> </tr> </tbody> </table>									Remarks:	Date	Entered By	Remark		05/05/2016	Eubank, Charlotte	criminal justice has requested a new lasershot system
Remarks:	Date	Entered By	Remark													
	05/05/2016	Eubank, Charlotte	criminal justice has requested a new lasershot system													
Total (Year One) Enhanced Cost				\$1,250				\$1,250								
Total (Year One) Cost				\$1,250				\$1,250								

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 510403 Membership & Dues

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	IACLEA	1	\$150	\$150	1	\$150	\$150	No	
Justification: International Association of Campus Law Enforcement Administrators annual dues.									
Remarks: No Data to Display									
High	MOCPA Dues	1	\$200	\$200	1	\$200	\$200	No	
Justification: Annual membership dues for the Missouri Chiefs of Police Association.									
Remarks: No Data to Display									
High	MSA Dues	1	\$50	\$50	1	\$50	\$50	No	
Justification: Annual dues for the Missouri Sheriff's Association.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

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
2016-2017 (Year One) Enhanced								
High	Hospitality at training events and meetings	1	\$1,000	\$1,000	1	\$500	\$500	No
<p>Justification: Providing refreshments, etc. during extended training sessions. Meetings with dignitaries responsible for providing assistance to the ongoing activities of the Public Safety concept where meals, etc. are consumed</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$500
Total (Year One) Cost				\$1,000				\$500

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 510905 Fuel

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
2016-2017 (Year One) Enhanced								
High	Mobile driving/Lasershot trainer travel	1	\$2,500	\$2,500	1	\$1,000	\$1,000	Yes
<p>Justification: It is projected to have the mobile driving simulator completely operational along with the Laser Shot firearms trainer operational by the start of the 2016-2017 budget year. There are some repairs to be made to the Laser Shot trainer and curriculum has to be developed for both along with the P.O.S.T. training certification. We have calls continually for both and some negotiations are being arranged to have liability carriers pay for the training. Once finalized, one or the other of the simulators will be constantly on the road throughout the entire college service area.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,500				\$1,000
Total (Year One) Cost				\$2,500				\$1,000

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,690

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	General Office Supplies	1	\$1,000	\$1,000	1	\$500	\$500	No
<p>Justification: General office supplies, pens, pencils, tape, notepads, sticky notes used to conduct normal business, make flyers, etc. This also includes items such as barrier tape and other "emergency services" type supplies such as first aid restocking items, AED pads, etc.</p> <p>Remarks: No Data to Display</p>								
High	Copy Paper	15	\$46	\$690	0	\$46	\$0	No
<p>Justification: fifteen (15) cases of copy paper @ \$ 46.00 per case per the Office Max website.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,690				\$500
Total (Year One) Cost				\$1,690				\$500

Budget Account: Campus Safety - Stratton , Chuck

GL Code: 510100 Equipment

Account Number: 11-00-66000

Budget Amunt: \$8,413

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Classroom Safety Locks	240	\$13	\$3,120	240	\$7	\$1,680	Yes	
<p>Justification: Classroom Safety Locks: The addition of these locks will allow ALL known doors, which had previously not been fitted with an emergency locking system, to be locked in the event of an active shooter situation. This would include not only the main campus in Poplar Bluff but also the centers in Sikeston, Dexter, Malden and Kennett. These are a simple sliding mechanism which is mounted to the door and its frame and below the reach of anyone attempting to break out the window and reach in to unlock the door.</p> <p>Remarks: No Data to Display</p>									
High	Gun Safes	2	\$522	\$1,044	0	\$0	\$0	No	
<p>Justification: This quote is for a 6.239 cu.ft. biometric gun safe. We currently possess two (2) AR-15 rifles, three (3) Remington 870 shotguns, two (2) ballistic helmets and two (2) metal plated vests and carriers to be utilized in the event of an armed confrontation or in the event we need to deploy "less lethal" alternatives. These are currently housed in the Public Safety Center and away from the main "high occupancy" areas of the campus. The intent of these gun safes are to allow them to be safely stored in key locations throughout the campus so these weapons may be readily accessible by members of the PBPD and the Director of Public Safety. It is unrealistic to house these weapons within the confines of a patrol car if the Officer(s) are out on foot making their rounds through the building. By having these safes hidden in strategic locations, it enhances the chances of an Officer being close in the event of an emergency. The biometric feature allows them to be opened within seconds simply by applying a fingerprint on the scanner as opposed to a "dial type" or "keypad type" operation. These safes are able to be mounted to the floor and/or wall for additional security.</p> <p>Remarks: No Data to Display</p>									
High	Replacement cartridges for AED's	10	\$58	\$580	10	\$58	\$580	No	
<p>Justification: All AED cartridges in existing AED's expire during the middle of 2016 and will need to be replaced before they can continue use. This cost is from Amazon.com.</p> <p>Remarks: No Data to Display</p>									
High	AED's	3	\$1,199	\$3,597	1	\$1,199	\$1,199	No	
<p>Justification: OSHA requires the availability of these under their public safety section. The American Heart Association suggests an AED be available within three (3) minutes of any location. We currently have NONE on the western end of the campus. These projections are for one in the baseball concession stand, one in the softball clubhouse and one in the new Libla Sports building.</p> <p>Remarks: No Data to Display</p>									
High	First Aid Kits	3	\$24	\$72	2	\$24	\$48	No	
<p>Justification: OSHA requires the availability of these under their public safety section. We currently have NONE on the western end of the campus. These projections are for one in the baseball concession stand, one in the softball clubhouse and one in the new Libla Sports building.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$8,413				\$3,507	
Total (Year One) Cost				\$8,413				\$3,507	

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510103 Technology Equipment

Budget Amunt: \$51,827

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Surveillance Cameras	1	\$25,000	\$25,000	0	\$0	\$0	No
	<p>Justification: This is a continuance of the existing surveillance camera plan from 2012 to outfit each building and other prime locations with cameras, video storage devices and playback/record capabilities. Currently we are without any equipment in the Tinnin Center, the Porter Building, The Plaster building and the upcoming the Libla Family Sports Center. We also are in severe deficit in the Administration building which requires upgrading and addition of cameras.</p> <p>Remarks: No Data to Display</p>							
High	VOIP Mass Notification System	44	\$126	\$5,544	0	\$0	\$0	Yes
	<p>Justification: The addition of VOIP telephones in each of the center classrooms and other rooms which are regularly occupied will allow each center the availability of mass notification in the event of an on site emergency of various degrees. The equipment can also be programmed to conduct a vast array of various other, non-emergency type functions as administration sees fit. The breakdown per center is as follows: Sikeston -20, Kennett-10, Malden-4 and Dexter-10.</p> <p>Remarks: No Data to Display</p>							
High	Mass Notification	1	\$21,283	\$21,283	1	\$10,000	\$10,000	Yes
	<p>Justification: This is an addition to our current mass notification/severe weather notification system and will provide inside the building notification for the new Plaster building as well as the Libla Family Sports Center (once it is completed). This quote contains the necessary equipment to outfit the Plaster building with the exception of the wire to run from the Indoor Speaker Unit (ISU) to each individual speaker throughout the building. This quote also does not include labor to install the speakers or run the wiring in the Plaster building as I told them we would provide that in-house. IT DOES INCLUDE THE SPEAKERS THEMSELVES. This quote DOES INCLUDE all of the necessary equipment to hook into the existing Fire Panel, utilizing the existing fire horns/strobes which I have been assured, by Ben Traxel, are included in the bid specs for the Libla Building. This includes the labor for a ONE TIME installation visit from ATI so if we wanted to outfit the Plaster building immediately and then have them back once the Libla building is completed, there would be an additional installation/travel charge.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$51,827				\$10,000
Total (Year One) Cost				\$51,827				\$10,000

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
2016-2017 (Year One) Proposed								
High	Contracted Police Services from the City of Poplar Bluff	1	\$100,000	\$100,000	1	\$100,000	\$100,000	No
Justification: Police Services for the Poplar Bluff Campus for FY16-17.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$100,000	
				Total (Year One) Cost			\$100,000	

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$2,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	ITI licensing Fees	1	\$2,420	\$2,420	1	\$2,420	\$2,420	No
<p>Justification: This licensing agreement is for our report writing system we had when we had the police department. This is the same software used by the Poplar Bluff Police Department when they detail crime(s) which occur on our campus. Per our agreement with them they will provide access to their records so that we may complete our annual security (Clery) report. This total includes software licensing and a regional sharing agreement with the PBPD.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,420				\$2,420
Total (Year One) Cost				\$2,420				\$2,420

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510303 Printing

Budget Amunt: \$6,980

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Printing of Emergency Pamphlets, signs, etc.	1	\$1,500	\$1,500	0	\$0	\$0	Yes
<p>Justification: We have numerous locations within existing buildings which are in need of emergency evacuation routes posted as well as the new rooms upcoming in the Libla Sports Building. With all of the new construction, roads, parking lots, etc. all locations also need new assembly areas posted. These need to be placed into some sort of sleeve which will allow upgrading as necessary but does not have the appearance of three ring binders.</p> <p style="text-align: center;">CAN BE PRINTED INHOUSE IN COMMUNICATIONS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Folding, personal Emergency Action Plans	5480	\$1	\$5,480	0	\$0	\$0	Yes
<p>Justification: Security surveys conducted by the Fire Inspections classes the past few years have shown the students feel as though they are not well informed about what to do in the case of various types of emergencies. They were unaware of where to find emergency procedures even on the website. They were even unaware of the emergency calling stations located on each end of the campus. When directed to the EAP on the website, they were impressed with the information provided and felt it needed to be put into the hands of the students.</p> <p>We MUST do better in getting this information to not only our students, but our employees as well. It needs to be concise, easy to read/digest and available for direction and/or referral. This brings me to the Z-CARD Pocket Media. This is a booklet which folds up into a 2 1/8" x 3 3/8" (pocket sized) guide which, when opened, can be UP TO 9 1/4" x 23 1/4" page printed on both sides. This would allow us to provide a brief explanation of what to do in specific emergencies, including an active shooter, emergency phone numbers, location of emergency equipment, explanation of our mass notification procedures and many other things which can be folded and put into a shirt pocket, a wallet, the identification pouch on a backpack, etc.</p> <p>The actual quoted price is \$ 1.0959 per each based on an order of 5,000 cards. I could not enter the exact cost per each so I showed the quantity as 5480 to match the quote. I am projecting an order of 5,000 cards initially.</p> <p style="text-align: center;">CAN BE PRINTED INHOUSE BY COMMUNICATIONS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,980				\$0
Total (Year One) Cost				\$6,980				\$0

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Fuel for travel to centers for safety assignments	1	\$500	\$500	1	\$500	\$500	No
Justification: Fuel costs for travel between centers and the main campus for inspections, safety briefings, etc.								
Remarks:								
	Date	Enterd By	Remark					
	05/05/2016	Eubank, Charlotte	moved from 510905 Fuel to 510400 Travel to be consistent with other tracking of college vehicle fuel. 510905 Fuel is used only for college vehicles assigned to a department. Campus Safety is using college vehicles that are NOT assigned to their department.					
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	A.L.I.C.E. Training	1	\$595	\$595	1	\$595	\$595	No
<p>Justification: Alert, Lockdown, Inform, Counter, Evacuate (A.L.I.C.E.) is a nationally recognized training application which teaches individuals how to deal with all aspects of an active shooter situation. This budgeted item is to training in Arnold, MO which would certify me as an A.L.I.C.E. certified instructor. This would allow us to put on this training in-house as needed as well as annual re-certification(s). This would be in conjunction with their online video training which we should provide to new students, new employees and for the use of faculty to review throughout the semester as needed. It is not that different from the training I currently provide, however, it is nationally recognized and easy to defend our pre-event actions if we use it.</p> <p>Remarks: No Data to Display</p>								
High	A.L.I.C.E. for all employees	1	\$5,000	\$5,000	0	\$0	\$0	No
<p>Justification: This would be online training similar to what HR currently provides all employees with regard to such topics as Title IX, Sexual Harassment, etc. What this training provides is a certification as a A.L.I.,C.E. (Alert, Lockdown, Inform, Counter, Evacuate) "red card citizen" individual. This is an internationally acknowledged program which meets and/or exceeds the federal FEMA/REMS requirements under their guide to developing school emergency plans. The program allows the institution to attest in court that individuals were tested and understood the policy(ies) to a pre-determined level at a specific date/time. This will also allow HR to see who passed, failed or didn't take the mandated training. This training also complies with applicable OSHA standards in providing for a safe workplace. Providing online training allows each individual to take the training at their own pace (it can be broken down into four sections) and at times conducive for them instead of mandated training sessions, then make-up sessions and more make-up sessions to get all 600 employees trained. This cost amounts to \$ 8.33 per employee including all part time, adjuncts, etc. as provided by the HR department. Kristina McDaniel just last week completed the complimentary training and stated she was impressed and something she could highly recommend. THIS IS THE FIRST YEAR OF A THREE (3) YEAR AGREEMENT AT THIS COST PER YEAR. We could drop to a two year agreement which is \$ 6,000 per year or a cost of \$ 10.00 per employee.</p> <p>ONE PERSON WILL GO TO TRAINING AND COME BACK AND TRAIN OTHERS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Employee Training Videos	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: In speaking with HR, we would like to develop a personalized safety training video tailored toward Three Rivers and its associated centers. This video would be available online for annual training/re-training on specific adopted safety methodology and equipment used by the institution. This video would also be available to HR for new employee orientation. This would alleviate trying to schedule safety meeting throughout the system and require the employee to log on and view the training at their leisure which would be documented through HR.</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
2016-2017 (Year One) Enhanced								
High	Online Cleary Act Training	1	\$195	\$195	1	\$195	\$195	No
	Justification: As the responsible person for reporting stats for compliance with the Clery Act, it is imperative I receive training with all facets of the law. All actions I have taken or reported have been from "self taught" readings. I would like to familiarize myself with the details of the law, its reporting and maintenance of records for compliance. This is online training which is presented in four (4) modules and is available for one year from the date of registration as opposed to attending training out of state over a two (2) day period.							
	Remarks: No Data to Display							
High	Travel for A.L.I.C.E. training	1	\$200	\$200	1	\$200	\$200	No
	Justification: Travel expenses for attending A.L.I.C.E. Instructor Certification School in Arnold, Missouri.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$6,490				\$990
Total (Year One) Cost				\$6,490				\$990

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510904 Telephone

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	MAAC telephone lines	1	\$500	\$500	0	\$500	\$0	No
<p>Justification: ***Actual figures await estimates from the IT Department*** In the event of a catastrophic event, the college is designated as a MACC, a SACC and an Emergency Operations Center for the State of Missouri. These designations require us to provide a basic number of hard phone lines for that use. This would allow the center three (3) avenues for telephone communications...The existing VOIP lines, the hard POTTTS lines and existing satellite phones, in that order. We would need a MINIMUM of three POTTTS lines each located in the Public Safety Center, the Dispatch Center and the classroom at the rear of the Dispatch Center. This would facilitate an incoming line, an outgoing line and a fax line for each area to conduct administrative/control functions, communications and logistics.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

Budget Account: Police Academy - Stratton , Chuck

Account Number: 12-00-50060

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	General Office Supplies	1	\$500	\$500	1	\$500	\$500	Yes
Justification: General office supplies to be used at the new Law Enforcement Academy in Caruthersville, Missouri.								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$500	
				Total (Year One) Cost			\$500	

Budget Detail and Forecast

Budget Account: Police Academy - Stratton , Chuck

Account Number: 12-00-50060

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

Budget Amunt: \$42,180

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	P.O.S.T. approved training academy	1	\$14,060	\$14,060	1	\$14,060	\$14,060	Yes								
<p>Justification: Cost per year to provide fourteen (14) law enforcement students in Caruthersville, Missouri with Uniforms, leather gear and ammunition for qualification at the new P.O.S.T. approved Law Enforcement Academy.</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 45%;">Remark</td> </tr> <tr> <td></td> <td>05/05/2016</td> <td>Eubank, Charlotte</td> <td>If this is approved, it needs to be moved to a Carthersville location code in the GL</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/05/2016	Eubank, Charlotte	If this is approved, it needs to be moved to a Carthersville location code in the GL
Remarks:	Date	Enterd By	Remark													
	05/05/2016	Eubank, Charlotte	If this is approved, it needs to be moved to a Carthersville location code in the GL													
Total (Year One) Enhanced Cost				\$14,060												
2016-2017 (Year One) Proposed																
High	Training Supplies	1	\$28,120	\$28,120	1	\$28,120	\$28,120	Yes								
<p>Justification: Cost per year for outfitting Law Enforcement Academy Students with leather gear, uniforms and ammunition for qualification.</p>																
<p>Pasted from FY16: Police academy students are provided all supplies with the exception of service weapon and holster. Supplies include but are not limited to duty bag, utility belt, uniforms, ammunition, taser packs, etc. It is estimated that 40 students will enroll in the two academy classes. The estimated cost of supplies will be \$703 per student per year based on current pricing and anticipated increase in costs.</p>																
<p>Remarks: No Data to Display</p>																
Total (Year One) Proposed Cost				\$28,120												
Total (Year One) Cost				\$42,180												

Budget Detail and Forecast

Budget Account: Police Academy - Stratton , Chuck

Account Number: 12-00-50060

GL Code: 510200 Outsourced Services

Budget Amunt: \$234,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																		
2016-2017 (Year One) Enhanced																										
High	Training Fees	1	\$78,000	\$78,000	1	\$78,000	\$78,000	Yes																		
<p>Justification: Fees paid to the Missouri Chiefs of Police Association or the Missouri Sheriff's Academy Training Association to provide P.O.S.T. approved training for fourteen (14) law enforcement students in Caruthersville, Missouri.</p>																										
<table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td colspan="6">Remark</td> </tr> <tr> <td></td> <td>05/05/2016</td> <td>Eubank, Charlotte</td> <td colspan="6">If this is approved, it needs to be moved to a Caruthersville location code in the GL</td> </tr> </table>									Remarks:	Date	Enterd By	Remark							05/05/2016	Eubank, Charlotte	If this is approved, it needs to be moved to a Caruthersville location code in the GL					
Remarks:	Date	Enterd By	Remark																							
	05/05/2016	Eubank, Charlotte	If this is approved, it needs to be moved to a Caruthersville location code in the GL																							
Total (Year One) Enhanced Cost				\$78,000				\$78,000																		
2016-2017 (Year One) Proposed																										
High	MSATA training fees	1	\$156,000	\$156,000	1	\$156,000	\$156,000	Yes																		
<p>Justification: Projected fees to be paid the the Missouri Sheriff's Association Training Academy for processing costs, training materials and instructor fees.</p>																										
<p>Pasted from FY16: The Sherriff Academy fees are \$1,950 per student per semester. It is estimated that 40 students will enroll in the two academy classes each semester.</p>																										
<p>Remarks: No Data to Display</p>																										
Total (Year One) Proposed Cost				\$156,000				\$156,000																		
Total (Year One) Cost				\$234,000				\$234,000																		

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,683

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant PT IndTech 100% \$7.88	1	\$7,683	\$7,683	1	\$7,683	\$7,683	No	
Justification: Part-Time Industrial Technolog									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,683				\$7,683	
Total (Year One) Cost				\$7,683				\$7,683	

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$179,857

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant Instructor, Industrial Technology, 100%	1	\$42,000	\$42,000	1	\$40,000	\$40,000	Yes
Justification: Instructor, Industrial Technology REDUCTION IN SALARY TO 40k WAP Remarks: No Data to Display								
High	Prater, DeAndre' M. 100%	1	\$34,877	\$34,877	1	\$35,400	\$35,400	Yes
Justification: Instructor, civil & Construction Remarks: No Data to Display								
High	Norton, Charles E. 100%	1	\$50,470	\$50,470	1	\$51,227	\$51,227	Yes
Justification: Instructor, Civil & Construction Remarks: No Data to Display								
High	Deken, Elizabeth A. 100%	1	\$52,510	\$52,510	1	\$53,298	\$53,298	Yes
Justification: Instructor, Civil & Construction Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$179,857				\$179,925
Total (Year One) Cost				\$179,857				\$179,925

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$29,955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant Instructor, Industrial	1	\$7,059	\$7,059	1	\$6,769	\$6,769	Yes
Justification: Instructor, Industrial Technology REDUCTION IN SALARY TO 40k WAP Remarks: No Data to Display								
High	Prater, DeAndre' M. 100%	1	\$6,026	\$6,026	1	\$6,102	\$6,102	Yes
Justification: Instructor, Civil & Construction Remarks: No Data to Display								
High	Norton, Charles E. 100%	1	\$8,287	\$8,287	1	\$8,397	\$8,397	Yes
Justification: Instructor, Civil & Construction Remarks: No Data to Display								
High	Deken, Elizabeth A. 100%	1	\$8,583	\$8,583	1	\$8,697	\$8,697	Yes
Justification: Instructor, Civil & Construction Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$29,955				\$29,965
Total (Year One) Cost				\$29,955				\$29,965

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Vacant Instructor, Industrial Technology, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
Justification: Instructor, Industrial Technology								
Remarks: No Data to Display								
High	Prater, DeAndre' M. 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
Justification: Instructor, Civil & Construction								
Remarks: No Data to Display								
High	Norton, Charles E. 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
Justification: Instructor, Civil & Construction								
Remarks: No Data to Display								
High	Deken, Elizabeth A. 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
Justification: Instructor, Civil & Construction								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,736				\$26,736
Total (Year One) Cost				\$26,736				\$26,736

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 500203 FICA

Budget Amunt: \$3,196

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Vacant PT IndTech 100% \$7.88	1	\$588	\$588	1	\$588	\$588	No	
	Justification: Part-Time Industrial Technolog								
	Remarks: No Data to Display								
High	Vacant Instructor, Industrial Technology, 100%	1	\$609	\$609	1	\$580	\$580	Yes	
	Justification: Instructor, Industrial Technology								
	REDUCTION IN SALARY TO 40k WAP								
	Remarks: No Data to Display								
High	Prater, DeAndre' M. 100%	1	\$506	\$506	1	\$513	\$513	Yes	
	Justification: Instructor, Civil & Construction								
	Remarks: No Data to Display								
High	Norton, Charles E 100%	1	\$732	\$732	1	\$743	\$743	Yes	
	Justification: Instructor, Civil & Construction								
	Remarks: No Data to Display								
High	Deken, Elizabeth A. 100%	1	\$761	\$761	1	\$773	\$773	Yes	
	Justification: Instructor, Civil & Construction								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,196				\$3,197	
Total (Year One) Cost				\$3,196				\$3,197	

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

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
2016-2017 (Year One) Proposed								
High	Office Supplies	650	\$1	\$650	0	\$1	\$0	Yes
<p>Justification: Office Supplies to support instruction testing etc.</p> <p style="text-align: center;">OFFICE SUPPLIES ARE BUDGETED BY CAREER ED & WFD CHAIR. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$650				\$0
Total (Year One) Cost				\$650				\$0

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$7,095

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
Medium	Instructional aid for Classroom	4995	\$1	\$4,995	4995	\$1	\$4,995	Yes	
<p>Justification: Costs are estimated at this time for budgetary purposes.</p> <p style="margin-left: 40px;">Automation Studio Suite: - \$4995 LMS upgrades - \$1500</p> <p>Remarks: No Data to Display</p>									
High	CADD Disposable Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes	
<p>Justification: Instructional supplies for CADD</p> <p>Remarks: No Data to Display</p>									
High	IND TECH Technology Supplies	1	\$600	\$600	1	\$600	\$600	Yes	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$7,095				\$7,095	
Total (Year One) Cost				\$7,095				\$7,095	

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510004 Student Supplies (covered by course 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
2016-2017 (Year One) Proposed								
High	GREEN DIESEL Instructional Supplies	1	\$1,500	\$1,500	1	\$750	\$750	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,500				\$750
Total (Year One) Cost				\$1,500				\$750

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510100 Equipment

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
2016-2017 (Year One) Proposed								
High	Equipment and Lab support.	4200	\$1	\$4,200	4200	\$1	\$4,200	Yes
<p>Justification: Equipment and Components to support the industrial Technology MIST program</p> <p style="padding-left: 40px;">PLC, Robot, etc. Components, elearning updates, books, probes, instruments, repair, etc.</p>								
<p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$4,200	\$4,200
								Total (Year One) Cost
								\$4,200

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510103 Technology Equipment

Budget Amunt: \$22,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Technology Equipment / Maintenance	22000	\$1	\$22,000	1	\$7,000	\$7,000	Yes		
	Justification: Cost are estimated at this time. Historical data is not available. Surge Comparison Tester/Megger - \$5000 Lab Equipment Input / Output modules for existing trainers - \$12000 Lab Equipment Repair - \$5000									
	Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$22,000	\$7,000		
						Total (Year One) Cost			\$22,000	\$7,000

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510300 Recruiting

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	IND TECH Advertising	1	\$500	\$500	0	\$500	\$0	Yes	
<p>Justification: Increase program enrollment</p> <p style="text-align: center;">ADVERTISING IS INCLUDED IN COMMUNICATIONS BUDGET. 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: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,530

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Technology Memberships and dues	1850	\$1	\$1,850	1850	\$1	\$1,850	No
Justification: RIA - Robotic Industry - \$350 NiMS - \$1500								
Remarks: No Data to Display								
High	IND TECH State and National ACTE	1	\$680	\$680	1	\$680	\$680	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,530				\$2,530
Total (Year One) Cost				\$2,530				\$2,530

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Proposed								
Medium	Travel to conferences and training seminars for Automation Justification: Conferences that showcase Manufacturing Automation, robotics, etc. Automation Fair - \$1200 International Manufacturing Technology Show - \$1850 Industrial Advisement Meetings (Local travel) - \$450	2500	\$1	\$2,500	2500	\$1	\$2,500	Yes
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,500				\$2,500
Total (Year One) Cost				\$2,500				\$2,500

Budget Detail and Forecast

Budget Account: Industrial Technology - Swan , Kevin

Account Number: 11-00-13005

GL Code: 510500 Hospitality

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	IND TECH Advisory Committee Meetings	2	\$200	\$400	2	\$200	\$400	Yes	
Justification: To assist in programmatic improvements									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$56,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Swan, Kevin W.10.7%	1	\$5,992	\$5,992	1	\$6,082	\$6,082	Yes
Justification: Director , Workforce Developme								
Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$25,004	\$25,004	1	\$25,379	\$25,379	No
Justification: Director , Workforce Developme								
Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$25,004	\$25,004	1	\$25,379	\$25,379	No
Justification: Director , Workforce Developme								
moved to SPOL from MoSTEMWINS grant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$56,000			\$56,840	
Total (Year One) Cost				\$56,000			\$56,840	

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$33,613

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hood, Jennifer J.100% \$16.56	1	\$33,613	\$33,613	1	\$34,445	\$34,445	No	
Justification: Administrative Assistant, Care									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$33,613	\$34,445	
						Total (Year One) Cost			\$33,613
								\$34,445	

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$20,983

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Joyner, Marion T.100% \$39.10	1	\$20,983	\$20,983	1	\$21,505	\$21,505	No	
Justification: Part-Time Assistant Director,									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$20,983	\$21,505	
						Total (Year One) Cost			\$20,983
								\$21,505	

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500101 Salaries - Faculty

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
2016-2017 (Year One) Proposed								
High	Carlton, Heather R.100%	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Perkins and Enhancement Grant								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,000	
								Total (Year One) Cost
								\$3,000

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,524

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Swan, Kevin W.10.7%	1	\$973	\$973	1	\$986	\$986	Yes
Justification: Director , Workforce Developme								
Remarks: No Data to Display								
High	Carlton, Heather R.100%	1	\$435	\$435	1	\$435	\$435	No
Justification: Perkins and Enhancement Grant								
Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$4,058	\$4,058	1	\$4,113	\$4,113	No
Justification: Director , Workforce Developme								
Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$4,058	\$4,058	1	\$4,113	\$4,113	No
Justification: Director , Workforce Developme								
moved to SPOL from MoSTEMWINS grant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,524				\$9,647
				Total (Year One) Cost				\$9,647

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,764

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hood, Jennifer J.100% \$16.56	1	\$2,764	\$2,764	1	\$2,821	\$2,821	No	
Justification: Administrative Assistant, Care									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,764	\$2,821	
						Total (Year One) Cost			\$2,764
								\$2,821	

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,367

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Swan, Kevin W.10.7%	1	\$715	\$715	1	\$715	\$715	Yes
Justification: Director , Workforce Developme								
Remarks: No Data to Display								
High	Hood, Jennifer J.100% \$16.16	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Administrative Assistant, Care								
Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$2,984	\$2,984	1	\$2,984	\$2,984	No
Justification: Director , Workforce Developme								
Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$2,984	\$2,984	1	\$2,984	\$2,984	No
Justification: Director , Workforce Developme								
moved to SPOL from MoSTEMWINS grant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,367				\$13,367
Total (Year One) Cost				\$13,367				\$13,367

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500203 FICA

Budget Amunt: \$5,033

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Swan, Kevin W.10.7%	1	\$87	\$87	1	\$88	\$88	Yes
Justification: Director , Workforce Developme Remarks: No Data to Display								
High	Carlton, Heather R.100%	1	\$44	\$44	1	\$44	\$44	No
Justification: Perkins and Enhancement Grant Remarks: No Data to Display								
High	Hood, Jennifer J.100% \$16.16	1	\$2,571	\$2,571	1	\$2,635	\$2,635	No
Justification: Administrative Assistant, Care Remarks: No Data to Display								
High	Joyner, Marion T.100% \$39.10	1	\$1,605	\$1,605	1	\$1,645	\$1,645	No
Justification: Part-Time Assistant Director, Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$363	\$363	1	\$368	\$368	No
Justification: Director , Workforce Developme Remarks: No Data to Display								
High	Swan, Kevin W.44.65%	1	\$363	\$363	1	\$368	\$368	No
Justification: Director , Workforce Developme moved to SPOL from MoSTEMWINS grant Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,033				\$5,148
Total (Year One) Cost				\$5,033				\$5,148

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510000 Office Supplies

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Proposed																
Medium	Office Administration Supplies	2000	\$1	\$2,000	2000	\$1	\$2,000	No								
<p>Justification: Enables record keeping to support state requirements associated with Missouri Works Training programs managed by Workforce Development.</p> <p>Costs are based on last 3yrs</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Entered By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>05/03/2016</td> <td>Swan , Kevin</td> <td>Modified by Kevin</td> </tr> </tbody> </table>									Remarks:	Date	Entered By	Remark		05/03/2016	Swan , Kevin	Modified by Kevin
Remarks:	Date	Entered By	Remark													
	05/03/2016	Swan , Kevin	Modified by Kevin													
Total (Year One) Proposed Cost				\$2,000				\$2,000								
Total (Year One) Cost				\$2,000				\$2,000								

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510005 Postage

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2016-2017 (Year One) Proposed														
Medium	Postage	300	\$1	\$300	300	\$1	\$300	No						
Justification: Enables record keeping to support state requirements associated with Missouri Works Training programs managed by Workforce Development.														
Costs are based on last 3yrs														
Remarks: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: center;">Remark</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">05/03/2016</td> <td style="text-align: center;">Swan , Kevin</td> <td style="text-align: center;">Modified by Kevin</td> </tr> </tbody> </table>									Date	Enterd By	Remark	05/03/2016	Swan , Kevin	Modified by Kevin
Date	Enterd By	Remark												
05/03/2016	Swan , Kevin	Modified by Kevin												
Total (Year One) Proposed Cost				\$300				\$300						
Total (Year One) Cost				\$300				\$300						

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510100 Equipment

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Equipment Maintenance not supported by Fleet Maintenance or IT	2500	\$1	\$2,500	2500	\$1	\$2,500	No
<p>Justification: Enables training support equipment maintenance managed by Workforce Development</p> <p style="margin-left: 40px;">Mobile Equipment Maintenance - \$1250 includes instruments, cables, probes, etc. Mobile Lab - \$1250 includes diesel fuel, tires, electrical cables. etc.</p> <p style="margin-left: 40px;">Note: Truck(s) is expected to be maintained by Fleet maintenance.</p> <p style="margin-left: 40px;">Cost are estimated since this is an emerging expense with no history.</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,500	\$2,500
						Total (Year One) Cost		
						\$2,500		

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510102 Software

Budget Amunt: \$5,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Training Content	5100	\$1	\$5,100	5100	\$1	\$5,100	Yes
<p>Justification: Justification: Annual software updates to support training content that are delivered to business and industry partners.</p> <p>Costs are based on quote and historical past 3yrs.</p> <p>Rockwell Software Support Agreement - estimated @ \$1100 Custom Guide - Historical cost \$3995</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$5,100	\$5,100
				Total (Year One) Cost			\$5,100	\$5,100

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Technology Equipment	2800	\$1	\$2,800	2800	\$1	\$2,800	Yes
<p>Justification: Justification: Replacement and Repair Costs of Tech equipment. Examples: PLC, Robotic, Electrical, and Mechanical components that support the instruction of technical training delivery.</p> <p>Costs are estimated since historical data is not available.</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: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

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
2016-2017 (Year One) Proposed								
Medium	Advertising and Marketing	1500	\$1	\$1,500	0	\$1	\$0	No
<p>Justification: Justification: Workforce development advertisement including web page, brochures, social media, Costs are estimated at this time.</p> <p>ADVERTISING IS INCLUDED IN THE COMMUNICATIONS BUDGET. 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: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$8,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel expenses to support workforce development functions.	8500	\$1	\$8,500	8500	\$1	\$8,500	No
	<p>Justification: Justification: Travel expenses associated with the following.</p> <ul style="list-style-type: none"> -Regional Companies -DWD - NJ/RJ/MWCTP Administration -WIBs, WIOAs, (South Central, Southast) -DWD, DED -Regional Colleges -MACT/MCCA -DWD Coordination, MACT session, Technical updates, etc. -Governors Conference -Ozark Foothills in Region locations -MAWD -National Association NCWE -Training <p>Costs are based on last 3yrs and increase travel for regional immersion of new director.</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$8,500			\$8,500
				Total (Year One) Cost	\$8,500			\$8,500

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510403 Membership & Dues

Budget Amunt: \$925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Memberships and Dues	925	\$1	\$925	925	\$1	\$925	No
	Justification: Justification: Workforce Development related membership fees to ensure best practices in our region.							
	NWCE - \$200 MEDC - \$225 MACT - \$500							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$925			\$925
				Total (Year One) Cost	\$925			\$925

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510404 Professional Development

Budget Amunt: \$9,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Professional Development	9720	\$1	\$9,720	4500	\$1	\$4,500	Yes
	<p>Justification: Cost is estimated at time of travel budget. FANUC Certification to increase workforce development revenue. \$3500 Training \$1500 Training Expense travel</p> <p>HiTec Conference: College Fleet Car Travel = \$270 Lodging = \$1000 (6 nights) Meals= \$400 Registration and Workshops=\$825 Total = \$2225 pp</p> <p>HI-TEC is a national conference on advanced technological education where secondary and postsecondary educators, counselors, industry professionals, trade organizations, and technicians can update their knowledge and skills. Charged with Educating America's Technical Workforce, the event focuses on the preparation needed by the existing and future workforce for companies in the high-tech sectors that drive our nation's economy.</p> <p>HI-TEC will uniquely explore the convergence of scientific disciplines and technologies including:</p> <p>Advanced Manufacturing Technologies Agricultural, Energy, and Environmental Technologies Biotechnology and Chemical Processes Electronics Engineering Technologies Information Communications, Geospatial, and Security Technologies Learning, Evaluation, and Research Micro- and Nanotechnologies</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$9,720	\$4,500
				Total (Year One) Cost			\$9,720	\$4,500

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510905 Fuel

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Fuel for Mobile lab and Truck	1	\$600	\$600	1	\$600	\$600	Yes	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$600		
				Total (Year One) Cost			\$600		

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$66,873

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Spears, Amber L.100%	1	\$27,810	\$27,810	1	\$28,227	\$28,227	No
Justification: Assistant Coordinator Acos								
Remarks: No Data to Display								
High	Taylor, Amanda L.100%	1	\$39,063	\$39,063	1	\$39,649	\$39,649	No
Justification: Coordinator, Academic & Career								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$66,873				\$67,876
Total (Year One) Cost				\$66,873				\$67,876

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,633

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Taylor, Amanda L.100%	1	\$6,633	\$6,633	1	\$6,718	\$6,718	No	
Justification: Coordinator, Academic & Career									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,633				\$6,718	
Total (Year One) Cost				\$6,633				\$6,718	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Spears, Amber L.100%	1	\$2,366	\$2,366	1	\$2,395	\$2,395	No	
Justification: Assistant Coordinator Acos									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,366	\$2,395	
						Total (Year One) Cost	\$2,366	\$2,395	

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: \$13,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Spears, Amber L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Assistant Coordinator Acos								
Remarks: No Data to Display								
High	Taylor, Amanda L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Coordinator, Academic & Career								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,368				\$13,368
Total (Year One) Cost				\$13,368				\$13,368

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500203 FICA

Budget Amunt: \$2,693

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Spears, Amber L.100%	1	\$2,127	\$2,127	1	\$2,159	\$2,159	No	
Justification: Assistant Coordinator Acos									
Remarks: No Data to Display									
High	Taylor, Amanda L.100%	1	\$566	\$566	1	\$575	\$575	No	
Justification: Coordinator, Academic & Career									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,693				\$2,734	
Total (Year One) Cost				\$2,693				\$2,734	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510000 Office Supplies

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Office Supplise	1	\$700	\$700	1	\$700	\$700	No	
Justification: General office Supplies. Printer Paper and Cartridges									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$700				\$700	
Total (Year One) Cost				\$700				\$700	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

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	
2016-2017 (Year One) Proposed									
High	Postage	1	\$100	\$100	1	\$100	\$100	No	
Justification: Postage for past due student statements and memo of understandings									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Dell Desktop with Dual Monitors	1	\$900	\$900	0	\$0	\$0	No
<p>Justification: The ACOS office located at the Sikeston Extension is currently working off of a laptop computer. Adding a stationary Desktop will increase efficiency when servicing our Eastern High Schools.</p> <p>Remarks: No Data to Display</p>								
High	Voip Corded Phone	1	\$200	\$200	0	\$0	\$0	No
<p>Justification: Due to the large service area of the ACOS department we are operating in two locations. This has allowed for better productivity and focus on expansion. For the past year the coordinator has relied on forwarding calls to her cell phone when working from Sikeston. A corded phone is needed.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,100				\$0
Total (Year One) Cost				\$1,100				\$0

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510200 Outsourced Services

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	
2016-2017 (Year One) Proposed									
High	High School dual credit instructors	1	\$40,000	\$40,000	1	\$32,000	\$32,000	No	
Justification: Pay to High School Districts for providing Dual Credit Instructors.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,000				\$32,000	
Total (Year One) Cost				\$40,000				\$32,000	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510302 Advertising

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Career Credit Promotion	500	\$5	\$2,500	1	\$750	\$750	No
<p>Justification: T-shirts, promotional information, and items for the counselors office that will act as a participation incentive and marketing tools; in hopes to encourage positive conversations about Three Rivers College.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,500				\$750
Total (Year One) Cost				\$2,500				\$750

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel to area locations	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
Justification: Visits made to High Schools, Career and Tech Centers, and Three Rivers off Campus locations								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,500	\$1,500
				Total (Year One) Cost			\$2,500	\$1,500

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Budget Pool ContEd	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: Budget Pool Continuing Ed faculty								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,500	
								Total (Year One) Cost
								\$3,500

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500200 PSRS Retirement

Budget Amunt: \$508

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Budget Pool ContEd	1	\$508	\$508	1	\$508	\$508	No	
Justification: Budget Pool Continuing Ed faculty									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$508				\$508	
Total (Year One) Cost				\$508				\$508	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500203 FICA

Budget Amunt: \$51

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Budget Pool ContEd	1	\$51	\$51	1	\$51	\$51	No	
Justification: Budget Pool Continuing Ed faculty									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$51				\$51	
Total (Year One) Cost				\$51				\$51	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Office Supplies	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: Printer Cartridges and Paper for printing flyers.</p> <p style="text-align: center;">PRINTING CAN BE DONE INHOUSE BY COMMUNICATIONS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$400				\$0
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$100	\$100	0	\$100	\$0	No
<p>Justification: General Office Supplies such as paper, copies, toner, staples, binder clips etc.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510002 Instructional Supplies

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
2016-2017 (Year One) Proposed								
High	Instrctrional Supplies	2	\$4,000	\$8,000	2	\$2,800	\$5,600	No
<p>Justification: Supplies needed for instruction, such as targets, soft bullets, instructional books, etc. Increase based on the projection of course additions.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,000				\$5,600
Total (Year One) Cost				\$8,000				\$5,600

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510200 Outsourced Services

Budget Amunt: \$10,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Non employee instructors	1	\$10,500	\$10,500	1	\$10,500	\$10,500	No
<p style="margin-left: 40px;">Justification: Pay for instructors who are not employed by Three Rivers as Faculty or full time employees. Amount based on the projections for the year.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,500				\$10,500
Total (Year One) Cost				\$10,500				\$10,500

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Travel to off campus	1	\$250	\$250	1	\$250	\$250	No
Justification: Travel off campus to host Continuing Education classes.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$14,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Mondy, Carol J.100% \$14.78	1	\$14,060	\$14,060	1	\$14,411	\$14,411	No
Justification: Part-time MLT Lab Assistant								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$14,411	
				Total (Year One) Cost	\$14,060		\$14,411	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$56,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Thompson, Dionne M.100%	1	\$53,450	\$53,450	1	\$54,252	\$54,252	No
Justification: Instructor, Medical Laboratory								
Remarks: No Data to Display								
High	Thompson, Dionne M.100% 10th	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
Justification: 10th mth								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$56,550				\$57,352
Total (Year One) Cost				\$56,550				\$57,352

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,169

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Thompson, Dionne M.100%	1	\$8,719	\$8,719	1	\$8,836	\$8,836	No	
Justification: Instructor, Medical Laboratory									
Remarks: No Data to Display									
High	Thompson, Dionne M.100% 10th	1	\$450	\$450	1	\$450	\$450	No	
Justification: 10th mth									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,169				\$9,286	
Total (Year One) Cost				\$9,169				\$9,286	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Thompson, Dionne M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Medical Laboratory									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500203 FICA

Budget Amunt: \$1,896

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Mondy, Carol J.100% \$14.78	1	\$1,076	\$1,076	1	\$1,102	\$1,102	No	
Justification: Part-time MLT Lab Assistant									
Remarks: No Data to Display									
High	Thompson, Dionne M.100%	1	\$775	\$775	1	\$787	\$787	No	
Justification: Instructor, Medical Laboratory									
Remarks: No Data to Display									
High	Thompson, Dionne M.100% 10th	1	\$45	\$45	1	\$45	\$45	No	
Justification: 10th mth									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,896				\$1,934	
Total (Year One) Cost				\$1,896				\$1,934	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$23,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	MLT Instructional Supplies (Perkins)	1	\$23,000	\$23,000	1	\$23,000	\$23,000	Yes
	<p>Justification: MLDB 115 Introduction of Laboratory Sciences 1. Phlebotomy supplies and consumables</p> <p>MDLB 118 Hematology and Coagulation 1. Reagents, slides/Consumables and controls</p> <p>MDLB 128 Microbiology 1. Reagents, media and consumables and controls</p> <p>MDLB 138 Immunohematology 1. Reagents, blood typing supplies, consumables and controls</p> <p>Remarks: No Data to Display</p>							
	Total (Year One) Proposed Cost			\$23,000			\$23,000	
	Total (Year One) Cost			\$23,000			\$23,000	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

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

Budget Amunt: \$1,445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Medical Lab Review (Media Labs)	21	\$45	\$945	21	\$45	\$945	Yes	
<p>Justification: Medical Lab Review (Practice exams for prep of BOC certification) Great tool (21 @ \$45.00. Review book, image and question bank, can also be used by previous graduates to review. (We collect this from student fees).</p> <p>Remarks: No Data to Display</p>									
High	Instructional Supplies (non-Perkins)	1	\$500	\$500	1	\$500	\$500	Yes	
<p>Justification: Hematology reagents and consumables such as, cups, needles, gauze, cotton balls, alcohol prep pads, Band-Aids, gloves, bleach, distilled water, special detergent to was lab dishes. (Collected by student Lab fees)</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,445				\$1,445	
Total (Year One) Cost				\$1,445				\$1,445	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Microscope maintenance	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification: Microscope maintenance is necessary to keep student microscopes in good working order.								
Remarks: No Data to Display								
High	Biohazardous Waste Disposal	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification: Biohazardous waste pickup.								
Remarks: No Data to Display								
High	Gamma Lab Fee Drug Screen	1	\$100	\$100	1	\$100	\$100	No
Justification: The MLT Program must budget for the cost of one drug screen.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,100				\$2,100
Total (Year One) Cost				\$2,100				\$2,100

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Preceptor Travel	1	\$500	\$500	1	\$500	\$500	No	
Justification: Required travel to preceptor locations on a semester basis. Sites from Farmington to Poplar Bluff.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,577

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	NAACLS Accreditation	1	\$1,913	\$1,913	1	\$1,913	\$1,913	No
	Justification: NAACLS requires a clinical preceptor fee for each preceptor to maintain accreditation. For the 2016-2017 calendar year, we will have six clinical preceptors.							
	Remarks: No Data to Display							
High	American Association for Clinical Chemistry (AACC) Membership	1	\$230	\$230	1	\$230	\$230	No
	Justification: AACC membership maintained for continuing education and updated current materials for laboratory sciences topics. Periodicals are kept in the library.							
	Remarks: No Data to Display							
High	American Society of Microbiology (AMS)	1	\$60	\$60	1	\$60	\$60	No
	Justification: Maintained for continuing education and periodicals are paid for and kept in the library.							
	Remarks: No Data to Display							
High	American Association of Blood Banks (AABB)	1	\$135	\$135	1	\$135	\$135	No
	Justification: Membership maintained for continuing education. Periodical kept in library. It also allows the library to get discounts on maintaining the current AABB Technical Manual, as required for NAACLS accreditation.							
	Remarks: No Data to Display							
High	ASCLS American Society for Clinical Laboratory Sciences	1	\$114	\$114	1	\$114	\$114	No
	Justification: Membership is maintained for MLT Program Director professional development, continuing education, and discount for the Clinical Laboratory Educators Conference (CLEC) attended each year.							
	Remarks: No Data to Display							
High	ASCP American Society for Clinical Pathology BOC Performance Report	1	\$125	\$125	1	\$125	\$125	No
	Justification: Required and maintained to obtain student scores on the American Society for Clinical Pathologists (ASCP) Board of Certification (BOC) national certification examination.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,577				
Total (Year One) Cost				\$2,577				

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510404 Professional Development

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
2016-2017 (Year One) Enhanced								
High	CLEC Conference Travel	1	\$2,500	\$2,500	0	\$0	\$0	No
Justification: Conference for MLT educators with NAACLS accreditation. Required to maintain NAACLS compliance.								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$2,500	\$0
				Total (Year One) Cost			\$2,500	\$0

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510500 Hospitality

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	MLT Advisory Board	1	\$150	\$150	1	\$150	\$150	No	
Justification: Refreshments for MLT Advisory Board; required to meet bi-annually.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$150		
				Total (Year One) Cost			\$150		

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 511002 Insurance - Liability

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Liability Insurance for student	40	\$15	\$600	40	\$15	\$600	Yes
Justification: Student liability insurance is required for all students in the Nursing and Allied Health Programs.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$71,977

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Abney, Robert L.100%	1	\$43,652	\$43,652	1	\$44,307	\$44,307	No	
Justification: Technical Director									
Remarks: No Data to Display									
High	Thompson, Tim M.50%	1	\$28,325	\$28,325	1	\$28,750	\$28,750	No	
Justification: Director, Fine Arts Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$71,977				\$73,057	
Total (Year One) Cost				\$71,977				\$73,057	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$17,346

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Abney, Jonathan .100% \$9.26	1	\$8,804	\$8,804	1	\$9,029	\$9,029	No	
Justification: Abney, Jonathan .100% \$9.03 Part-Time Tinnin Ctr Assistant									
Remarks: No Data to Display									
High	Beers, Brittany N.100% \$8.20	1	\$7,800	\$7,800	1	\$7,995	\$7,995	No	
Justification: Assistant Technical Director									
Remarks: No Data to Display									
High	Budget Pool Event Staff Tinnin\$9.50	1	\$742	\$742	1	\$760	\$760	No	
Justification: Budget Pool (80hrs/yr @ \$9.50)									
increase only applies to continuing employees, does not increase the beginning rate									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$17,346				\$17,784	
Total (Year One) Cost				\$17,346				\$17,784	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,592

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Thompson, Tim M.50%	1	\$4,592	\$4,592	1	\$4,653	\$4,653	No	
Justification: Director, Fine Arts Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,592				\$4,653	
Total (Year One) Cost				\$4,592				\$4,653	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,453

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Abney, Robert L.100%	1	\$3,453	\$3,453	1	\$3,498	\$3,498	No	
Justification: Technical Director									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$3,453	\$3,498	
						Total (Year One) Cost			\$3,453
								\$3,498	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$10,026

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Abney, Robert L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Technical Director									
Remarks: No Data to Display									
High	Thompson, Tim M.50%	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No	
Justification: Director, Fine Arts Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,026				\$10,026	
Total (Year One) Cost				\$10,026				\$10,026	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500203 FICA

Budget Amunt: \$5,078

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Abney, Jonathan .100% \$9.26	1	\$674	\$674	1	\$691	\$691	No
	Justification: Part-Time Tinnin Ctr Assistant							
	Remarks: No Data to Display							
High	Abney, Robert L.100%	1	\$3,339	\$3,339	1	\$3,389	\$3,389	No
	Justification: Technical Director							
	Remarks: No Data to Display							
High	Beers, Brittany N.100% \$8.20	1	\$597	\$597	1	\$612	\$612	No
	Justification: Assistant Technical Director							
	Remarks: No Data to Display							
High	Budget Pool Event Staff Tinnin\$9.50	1	\$57	\$57	1	\$58	\$58	No
	Justification: Budget Pool (80hrs/yr @ \$9.50)							
	Remarks: No Data to Display							
High	Thompson, Tim M.50%	1	\$411	\$411	1	\$417	\$417	No
	Justification: Director, Fine Arts Ctr							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,078				\$5,167
Total (Year One) Cost				\$5,078				\$5,167

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Batteries	1	\$675	\$675	1	\$600	\$600	No
	Justification: The Tinnin uses large amounts of batteries for use in the lapel microphone battery packs and cordless microphones. We use consumable AA and AAA, as well as nine volt batteries in large quantities due to the number of shows that come in and out of The Tinnin.							
	Remarks: No Data to Display							
High	Dlshwasher and Tinnin Laundry supplies	1	\$450	\$450	1	\$400	\$400	No
	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. Laundry detergents, dishwasher products for banquets/luncheons, bleach, etc. are primary supplies we buy large amounts of.							
	Remarks: No Data to Display							
High	Lightbulbs	1	\$450	\$450	1	\$400	\$400	No
	Justification: The Tinnin uses and replaces a large number of light bulbs over the course of a year, including lobby lights, art gallery lights, grid and aisle lights. Average cost is \$2-\$10 each.							
	Remarks: No Data to Display							
High	Office supplies for Tinnin events	1	\$1,800	\$1,800	1	\$1,500	\$1,500	Yes
	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.							
	Remarks: No Data to Display							
Medium	Tapes and Adhesives	1	\$900	\$900	1	\$700	\$700	No
	Justification: Staging the number of shows that come through the Tinnin each year, and other events that take place on stage requires taping off and marking sets outlines, dance lines, etc. We use specialty stage tape, gaffers tape, etc. for this purpose. We also have the need for special adhesives.							
	Remarks: No Data to Display							
High	Stage paint and associated supplies	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
	Justification: General upkeep and repair of stage floor and gallery walls, we use more than 15 gallons of paint, depending on the load of events that come into the facility. Paint is now about \$25 per gallon.							
	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	
2016-2017 (Year One) Proposed									
High	Lighting gels	1	\$1,000	\$1,000	1	\$750	\$750	No	
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.									
Remarks: No Data to Display									
High	Stage expendables	1	\$1,250	\$1,250	1	\$1,000	\$1,000	No	
Justification: We use sandbags, tie lines, extension cords, LED light bulbs, Velcro wraps, storage boxes, etc. on a regular basis.									
Remarks: No Data to Display									
High	Lamps for stage lighting	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No	
Justification: Each stage lighting instrument burns at high wattage and lamp turnover is constant. Each lamp is \$15-\$45 each. Between CENTER STAGE, POTA, and other rental events, we go through a large number of lamps each year.									
Remarks: No Data to Display									
High	Audio repair	1	\$450	\$450	1	\$350	\$350	No	
Justification: 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									
Remarks: No Data to Display									
Medium	Cable wraps, audio/video cables and adaptors	1	\$1,250	\$1,250	1	\$500	\$500	No	
Justification: Necessary accessory items for optimum audio delivery and storage.									
Remarks: No Data to Display									
High	Audio equipment	1	\$9,000	\$9,000	1	\$5,000	\$5,000	No	
Justification: Microphone replacement, countryman kits, mike 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.									
Remarks: No Data to Display									
High	Lumber for projects in the Tinnin/scene shop/dressing rooms	1	\$4,000	\$4,000	1	\$2,800	\$2,800	No	
Justification: We need lumber and hardware to complete the organizational process for the scene shop and to install shelving in the dressing rooms for additional storage we need.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$24,425				\$16,500	
Total (Year One) Cost				\$24,425				\$16,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Replacing existiing chairs for lobby (luncheons and meeting chairs that are collapsing)	120	\$80	\$9,600	120	\$49	\$5,880	No
<p>Justification: The chair request continues to be placed on the budget. The chairs in current use are falling apart, truly. The seat bottoms are collapsing, fabric is torn and patched, the feet are falling off, and the chairs are so bent from constant restacking that they do not sit properly.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$9,600				\$5,880
2016-2017 (Year One) Proposed								
High	Lighting Needs and repairs	1	\$38,000	\$38,000	1	\$8,000	\$8,000	No
<p>Justification: Request includes: lighting cable replacements, lamps, lighting instruments repairs, SCRIM purchase, DMX cables, moving lights, lamps for auditorium projector, additional lighting instrument purchase, gobo rotators, portable dimmer pack, mirror ball motor, boom X6, hazer</p> <p>Remarks: No Data to Display</p>								
High	Shop tools: repair, replacement, new tool purchase	1	\$10,250	\$10,250	1	\$7,500	\$7,500	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.</p> <p>Remarks: No Data to Display</p>								
Medium	Phase II of office furniture replacement	1	\$2,000	\$2,000	0	\$2,000	\$0	No
<p>Justification: The Tinnin Office office furniture is reaching a condition requiring replacement. The furniture is falling apart and has been "fixed" more than once. It is a visible office to the public and full of mismatched furniture pieces as we have replaced broken furniture with hand me downs/cast offs from other offices.</p> <p>Remarks: No Data to Display</p>								
High	Large rolling laundry hamper	1	\$500	\$500	1	\$450	\$450	No
<p>Justification: Tinnin needs a large rolling laundry hamper for gathering dirty linen after luncheons, banquets, etc. The bulky, dirty tablecloths create a mess for the person carrying them down the hall to the laundry area backstage.</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
2016-2017 (Year One) Proposed								
High	Black Rubbermaid rolling supply cart	1	\$450	\$450	1	\$400	\$400	No
<p>Justification: We have currently only one supply cart for all the load in and out that we do. It continues to be taken by outside entities and not returned, causing us to have to way to load in or out besides hand carrying extensively, which is a waste of valuable time. We need a second cart to assure we always have one ready.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$51,200				\$16,350
Total (Year One) Cost				\$60,800				\$22,230

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510102 Software

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
2016-2017 (Year One) Proposed								
High	VectorWorks and Glab Pro	1	\$4,000	\$4,000	1	\$0	\$0	No
Justification:								
Program used for designing lighting and scenery using the APPLE Cad. These two programs allow us to take contracted groups' specs and translate them into a design that we then use to hang lighting or construct scenery from. This is about the fourth or fifth year to request these programs.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$15,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	lumber and materials for renovations and installations of storage and organizational racks	1	\$15,000	\$15,000	0	\$0	\$0	No
<p>Justification: Lumber and materials for the renovation of far left end of light booth to accommodate the new costume and prop storage, shelving in the costume/dressing rooms, and racks in the scene shop.</p> <p style="text-align: center;">THIS IS IN THE REMODEL BUDGET FOR THE TININ CENTER IN THE HB-19 BONDS</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$15,000	\$0
				Total (Year One) Cost			\$15,000	\$0

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510200 Outsourced Services

Budget Amunt: \$4,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Piano tuning	1	\$450	\$450	1	\$450	\$450	Yes	
Justification: Piano tuning for POTA events and music events we host at The Tinnin. Generally the piano is tuned up to 8 times per year.									
Remarks: No Data to Display									
High	Backstage labor POTA events	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No	
Justification: Backstage additional help for POTA event load in and out (Ballet and Acrobats)									
Contractual obligations for providing extra assistance in loading in, set up, and load out of big events such as Ballet and Acrobats									
Remarks: No Data to Display									
High	table cloth pressing for major events	1	\$1,200	\$1,200	1	\$500	\$500	No	
Justification:									
Although we do basic laundry here at Tinnin, the table cloths need professional pressing for major events, fundraisers, luncheons, etc.for Chamber of Commerce, Governmental events, etc.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,650				\$3,450	
Total (Year One) Cost				\$4,650				\$3,450	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Artist honorariums for gallery exhibits	1	\$2,000	\$2,000	1	\$1,500	\$1,500	Yes
	<p>Justification: Each exhibiting artist during the school year receives an honorarium of \$250 for their willingness to display, travel, and speak at the monthly artist lectures.</p> <p style="text-align: center;">REDUCED BASED ON ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$2,000	\$1,500
						Total (Year One) Cost	\$2,000	\$1,500

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Travel to hosting sites for POTA events, and travel to pick up and return POTA talent to airport Justification: Travel mileage to attend POTA events at off-sites and providing transportation for POTA talent to and from airport. Remarks: No Data to Display	1	\$1,800	\$1,800	1	\$1,500	\$1,500	No
				Total (Year One) Proposed Cost			\$1,800	\$1,500
				Total (Year One) Cost			\$1,800	\$1,500

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Licensing fees and membership dues for ASCAP, BMI, and SESAC	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes	
Justification:									
Mandatory fees for licensing and royalties for music, video, and audio for the entire college each year.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$4,000		
								Total (Year One) Cost	\$4,000

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510500 Hospitality

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
2016-2017 (Year One) Proposed								
High	Required hospitality for POTA events	7	\$1,000	\$7,000	7	\$500	\$3,500	No
	Justification: Events that are contracted in that require food and hotel hospitality. We have at least 6 -7 events that require food prep and or hotel accommodation for events. REDUCED BASED ON FY16 ACTUALS. CSE Remarks: No Data to Display							
High	Tablecloth replacements	1	\$900	\$900	1	\$900	\$900	No
	Justification: The existing tablecloths are showing wear and tear due to the high volume. We replaced some this year and will need to replace the second half of them in 2017. Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,900				\$4,400
Total (Year One) Cost				\$7,900				\$4,400

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510801 Rental Equipment

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
Medium	Specialty rental equipment	1	\$2,500	\$2,500	1	\$500	\$500	No
<p>Justification: During the course of the POTA and CENTER STAGE season, we have the need to rent certain pieces of specialty equipment that we can not keep in our stock due to the expense of owning these types of equipment. Rental is our only option.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,500				\$500
Total (Year One) Cost				\$2,500				\$500

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510002 Instructional Supplies

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	
2016-2017 (Year One) Proposed									
High	Production scripts and royalties	4	\$1,000	\$4,000	4	\$1,000	\$4,000	Yes	
<p>Justification: This includes the price for script purchase or rental, fees, as well as royalties for the four productions slated for public performance in 2016-2017. Also includes the summer children's workshop set for the public performance.</p> <p>Remarks: No Data to Display</p>									
High	Set building materials for CENTER STAGE	4	\$1,500	\$6,000	4	\$1,200	\$4,800	Yes	
<p>Justification: This request includes the cost for building scenery for the four shows for CENTER STAGE's 2016-2017 season. INcludes lumber, hardware, and specific items for each separate production.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
High	Prop rental or purchase	4	\$500	\$2,000	4	\$500	\$2,000	No	
<p>Justification: Funds to allow for purchase or rental of props for each CENTER STAGE show of the 2016-2017 season</p> <p>Remarks: No Data to Display</p>									
High	Makeup products	4	\$300	\$1,200	4	\$300	\$1,200	Yes	
<p>Justification: Specialty makeup supplies for improved effects for the CENTER STAGE productions</p> <p>Remarks: No Data to Display</p>									
High	Costume rental for shows	4	\$1,000	\$4,000	4	\$900	\$3,600	No	
<p>Justification: Shows, such as large scale musicals, require extensive costume needs that we do not have the ability, manpower, or time to meet. In many cases, the only way to do so is to rent the costumes. An average costume rental runs \$69 each, plus shipping.</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$17,200				\$15,600	
Total (Year One) Cost				\$17,200				\$15,600	

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510100 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
2016-2017 (Year One) Enhanced								
Medium	Purchasing used sewing machines for a costume lab to facilitate Costume and Makeup Classes. Justification: In conjunction with the Costume and Makeup course, as well as the CENTER STAGE productions, we have no sewing lab abilities to create or alter costumes. The class then becomes a makeup only class, and we have to rent, find, borrow, or hire costume assistance. The investment of money into the machines would benefit the students in the class and the productions of CENTER STAGE Remarks: No Data to Display	4	\$50	\$200	4	\$50	\$200	Yes
Total (Year One) Enhanced Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Temp staff for musical	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: Hiring temporary staff for musical (choreographer, musical direction, or other auxiliary personell as deemed necessary)</p> <p>Hiring temporary staff for musical (choreographer, musical direction, or other auxiliary personell as deemed necessary) is highly important to the finished product, as this is the image and reputation that we are presenting to the public. A full scale musical requires a large division of labor due to the very nature of the vast demands of a production of this magnitude.</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: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510300 Recruiting

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Mileage for student recruitment for the Theatre Program	1	\$600	\$600	1	\$600	\$600	Yes
	Justification: Finding and attracting student talent is difficult without doing recruitment. The best way to do this is to travel and see HS productions and meet the students following. While students are still indecisive about college plans, a recruiting effort in the heat of the moment is a very smart tool.							
	Remarks:	Date	Enterd By	Remark				
		05/04/2016	Eubank, Charlotte	moved from travel to recruiting to institutionally track recruiting efforts				
				Total (Year One) Enhanced Cost	\$600			\$600
				Total (Year One) Cost	\$600			\$600

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510303 Printing

Budget Amunt: \$1,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Advertsing for CENTER STAGE events	4	\$400	\$1,600	4	\$400	\$1,600	No	
<p>Justification: We have not invested enough money in actual advertising for the shows and the it appears that we could be better served by spending a bit more to get the shows out l the public eye.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,600				\$1,600	
Total (Year One) Cost				\$1,600				\$1,600	

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

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
2016-2017 (Year One) Enhanced								
Medium	Hospitality for CENTER STAGE show casts	4	\$200	\$800	0	\$0	\$0	No
<p>Justification: Providing hospitality for the casts of each show demonstrates our commitment to the students and our appreciation for their hard work on the productions, while building a sense of commraderie and commitment to the theatre program. For most of these performers, they are not able to eat before a show, so providing a small snack/pizza, etc. helps them make it through until after the show. Following each production, we have a small celebration of the show's run.</p> <p style="text-align: center;">APPEARS TO BE A DUPLICATE? CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$800				\$0
2016-2017 (Year One) Proposed								
High	Hospitality for the casts of each CENTER STAGE show	4	\$200	\$800	4	\$50	\$200	No
<p>Justification:</p> <p style="text-align: center;">Due to the hours the cast has to keep and the increased revenue that the resulting show brings in, it seems justifiable that we provide some way to feed the actors who are missing their regular meal times.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$200
Total (Year One) Cost				\$1,600				\$200

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510801 Rental Equipment

Budget Amunt: \$3,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Rental equipment for CENTER STAGE production Justification: Shows such as GREASE, in the 2016-2017 season, will require some speciality rental items to produce the highest caliber production for public consumption. Remarks: No Data to Display	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
High	Costume rental for 2016-2017 productions Justification: Renting costumes for the shows raises the caliber of these public events. By having the ability to rent specialty or hard to obtain costumes, we increase the production values and thus the CENTER STAGE/college image. Remarks: No Data to Display	4	\$600	\$2,400	4	\$600	\$2,400	No
Total (Year One) Proposed Cost				\$3,900				\$3,900
Total (Year One) Cost				\$3,900				\$3,900

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$52,788

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Tomlinson, Robert L.100%	1	\$52,788	\$52,788	1	\$53,580	\$53,580	No	
Justification: Director of Physical Plant									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$52,788	\$53,580	
						Total (Year One) Cost	\$52,788	\$53,580	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Skilled Construction Specialist	1	\$34,570	\$34,570	0	\$0	\$0	No
Justification: Skilled Construction Specialist JUSTIFICATION: Full-time employee designated as Skilled Construction Specialist would allow department to complete more projects without utilizing outsourced vendors. Deferred maintenance monies are expected to supply material to accomplish a diverse number of projects.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$34,570				\$0
2016-2017 (Year One) Proposed								
High	Hopper, Mark A.100% \$17.04	1	\$34,570	\$34,570	1	\$35,443	\$35,443	No
Justification: HVAC Maintenance Technician Remarks: No Data to Display								
High	Kearbey, John W.100% \$16.40	1	\$33,280	\$33,280	1	\$34,112	\$34,112	No
Justification: Off Campus Maintenance Special Remarks: No Data to Display								
High	Lamb, Christopher E.100% \$20.30	1	\$41,184	\$41,184	1	\$42,224	\$42,224	No
Justification: HVAC Maintenance Technician Remarks: No Data to Display								
High	Nicholson, Guy A.100% \$13.78	1	\$27,955	\$27,955	1	\$28,662	\$28,662	No
Justification: Carpenter 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
2016-2017 (Year One) Proposed								
High	Vacant Grounds/Maint 40% \$16	1	\$9,984	\$9,984	1	\$13,312	\$13,312	No
Justification: Grounds Keeping/ Maintenance T								
Remarks: No Data to Display								
High	Reed, Erick G.50% \$10.03	1	\$10,182	\$10,182	1	\$10,431	\$10,431	No
Justification: Grounds Keeping								
Remarks: No Data to Display								
High	Stiriz, Barbara A.100% \$13.27	1	\$26,936	\$26,936	1	\$27,602	\$27,602	No
Justification: Administrative Assistant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$184,091			\$191,786	
Total (Year One) Cost				\$218,661			\$191,786	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Tomlinson, Robert L.100%	1	\$8,623	\$8,623	1	\$8,738	\$8,738	No	
Justification: Director of Physical Plant									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,623	\$8,738	
						Total (Year One) Cost			\$8,623
								\$8,738	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Skilled Construction Specialist	1	\$2,830	\$2,830	0	\$0	\$0	No
Justification: needed for skilled construction specialist								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,830			\$0	
2016-2017 (Year One) Proposed								
High	Hopper, Mark A.100% \$17.04	1	\$2,830	\$2,830	1	\$2,890	\$2,890	No
Justification: HVAC Maintenance Technician								
Remarks: No Data to Display								
High	Kearbey, John W.100% \$16.40	1	\$2,742	\$2,742	1	\$2,799	\$2,799	No
Justification: Off Campus Maintenance Special								
Remarks: No Data to Display								
High	Lamb, Christopher E.100% \$20.30	1	\$3,284	\$3,284	1	\$3,355	\$3,355	No
Justification: HVAC Maintenance Technician								
Remarks: No Data to Display								
High	Nicholson, Guy A.100% \$13.78	1	\$2,376	\$2,376	1	\$2,425	\$2,425	No
Justification: Carpenter								
Remarks: No Data to Display								
High	Vacant Grounds/Maint 40% \$16	1	\$822	\$822	1	\$1,097	\$1,097	No
Justification: Grounds Keeping/ Maintenance T								
Remarks: No Data to Display								
High	Reed, Erick G.50% \$10.03	1	\$928	\$928	1	\$945	\$945	No
Justification: Grounds Keeping								
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	
2016-2017 (Year One) Proposed									
High	Stiriz, Barbara A.100%	1	\$13.27	\$2,306	\$2,306	1	\$2,352	\$2,352	No
Justification: Administrative Assistant									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,288				\$15,863	
Total (Year One) Cost				\$18,118				\$15,863	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	skilled construction specialist	1	\$6,684	\$6,684	0	\$0	\$0	No
Justification: needed for skilled construction specialist Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$6,684				\$0
2016-2017 (Year One) Proposed								
High	Hopper, Mark A.100% \$16.62	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: HVAC Maintenance Technician Remarks: No Data to Display								
High	Kearbey, John W.100% \$16	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Off Campus Maintenance Special Remarks: No Data to Display								
High	Lamb, Christopher E.100% \$19.8	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: HVAC Maintenance Technician Remarks: No Data to Display								
High	Nicholson, Guy A.100% \$13.44	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Carpenter Remarks: No Data to Display								
High	Vacant Grounds/Maint 40% \$16	1	\$2,005	\$2,005	1	\$2,673	\$2,673	No
Justification: Grounds Keeping/ Maintenance T Remarks: No Data to Display								
High	Reed, Erick G.50% \$9.79	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No
Justification: Grounds Keeping 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
2016-2017 (Year One) Proposed								
High	Stiriz, Barbara A.100% \$12.95	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Administrative Assistant								
Remarks: No Data to Display								
High	Tomlinson, Robert L.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Director of Physical Plant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$45,451				\$46,119
Total (Year One) Cost				\$52,135				\$46,119

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Skilled Construction Specialist	1	\$2,645	\$2,645	0	\$0	\$0	No
Justification: needed for Skilled Construction Specialist Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,645			\$0	
2016-2017 (Year One) Proposed								
High	Hopper, Mark A.100% \$17.04	1	\$2,645	\$2,645	1	\$2,711	\$2,711	No
Justification: HVAC Maintenance Technician Remarks: No Data to Display								
High	Kearbey, John W.100% \$16.40	1	\$2,546	\$2,546	1	\$2,610	\$2,610	No
Justification: Off Campus Maintenance Special Remarks: No Data to Display								
High	Lamb, Christopher E.100% \$20.30	1	\$3,151	\$3,151	1	\$3,230	\$3,230	No
Justification: HVAC Maintenance Technician Remarks: No Data to Display								
High	Nicholson, Guy A.100% \$13.78	1	\$2,139	\$2,139	1	\$2,193	\$2,193	No
Justification: Carpenter Remarks: No Data to Display								
High	Vacant Grounds/Maint 40% \$16	1	\$764	\$764	1	\$1,018	\$1,018	No
Justification: Grounds Keeping/ Maintenance T Remarks: No Data to Display								
High	Reed, Erick G.50% \$10.03	1	\$779	\$779	1	\$798	\$798	No
Justification: Grounds Keeping 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
2016-2017 (Year One) Proposed								
High	Stiriz, Barbara A.100% \$13.27	1	\$2,061	\$2,061	1	\$2,112	\$2,112	No
Justification: Administrative Assistant								
Remarks: No Data to Display								
High	Tomlinson, Robert L.100%	1	\$765	\$765	1	\$777	\$777	No
Justification: Director of Physical Plant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,850				\$15,449
Total (Year One) Cost				\$17,495				\$15,449

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510000 Office Supplies

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
2016-2017 (Year One) Proposed								
High	Office Supplies	1	\$1,000	\$1,000	1	\$300	\$300	No
	Justification: general office supplies based on historical use CSE							
	Remarks: No Data to Display							
High	More Stuff green	1	\$700	\$700	0	\$700	\$0	No
	Justification: Lots more stuff green stuff THIS APPEARS TO BE A SPOL TEST/TRAINING ITEM. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,700				\$300
Total (Year One) Cost				\$1,700				\$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Replace LBO roof,	1	\$30,000	\$30,000	0	\$0	\$0	No
Justification: Replace LBO roof, multiple leaks and has been patched multiple times Remarks: No Data to Display								
High	Supplies and rentals for fiber optic install	1	\$10,000	\$10,000	1	\$5,000	\$5,000	No
Justification: Rental equipment, gravel fill, and Misc.. needed for trenching and installation of fiber optic cable connecting Porter ,softball, baseball, and Libla center. Price could vary if we encounter rock. Note: We are purchasing the conduit and pull boxes in FY16. Note: This is not for the conduit and pull boxes but are for the equipment rental and supplies needed to actually put in the conduit and pull boxes. Both the FY16 and FY17 amounts/estimates happen to be \$10k but aren't for same stuff. CSE CITY BORE FOR FREE Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$40,000				\$5,000

2016-2017 (Year One) Proposed

High	AED replacement batteries	1	\$875	\$875	0	\$875	\$0	No
Justification: AED replacement batteries INCLUDED IN THE CAMPUS SAFETY BUDGET CSE Remarks: No Data to Display								
High	General Building Supplies	1	\$8,500	\$8,500	1	\$8,500	\$8,500	No
Justification: General Building Supplies for annual regular repair and maintenance Remarks: No Data to Display								
High	Ceiling Tiles	1	\$1,600	\$1,600	1	\$1,600	\$1,600	No
Justification: Ceiling tiles needed annually to replace stained/broken tiles - 10% added for inflation Remarks: No Data to Display								
High	Electrical Supplies	1	\$6,050	\$6,050	1	\$6,050	\$6,050	No
Justification: General electrical supplies with additional 10% due to increases in work order requests for new outlets and miscellaneous lighting needs Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	First Aid kit refills	1	\$320	\$320	0	\$320	\$0	No
	Justification: same as last year							
	INCLUDED IN THE CAMPUS SAFETY BUDGET CSE							
	Remarks: No Data to Display							
High	Flag Replacement	6	\$138	\$828	6	\$138	\$828	No
	Justification: TRCC Flag: \$130 MO Flag: \$80 American Flag: \$165 Average: \$125 plus 10% for price increase							
	Remarks: No Data to Display							
High	Glass services	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
	Justification: We experience broken glass that requires outside glass contractors to repair							
	Remarks: No Data to Display							
High	HVAC Maintenance Supplies	1	\$18,425	\$18,425	1	\$18,425	\$18,425	No
	Justification: added 10% for filter price increases and additional repair costs to aging units.							
	Remarks: No Data to Display							
High	Light bulbs and ballasts/repair parts	1	\$5,775	\$5,775	1	\$5,775	\$5,775	No
	Justification: Light bulbs and ballasts with 10% addition for price increases							
	Remarks: No Data to Display							
High	Painting Supplies	1	\$2,310	\$2,310	1	\$2,310	\$2,310	No
	Justification: Painting supplies for miscellaneous small projects and patching - added 10% to cover price increases							
	Remarks: No Data to Display							
High	Parking Lot Maintenance	1	\$3,300	\$3,300	1	\$3,300	\$3,300	No
	Justification: Line item is for annual materials needed to patch our existing driveways and parking lots, added 10% fro increases							
	Remarks: No Data to Display							
High	Plumbing Supplies	1	\$2,420	\$2,420	1	\$2,420	\$2,420	No
	Justification: Plumbing supplies needed to repair and maintain all campus facilities - added 10% from previous year's budget							
	Remarks: No Data to Display							
High	Roofing repairs	1	\$3,630	\$3,630	1	\$3,630	\$3,630	No
	Justification: Increased by 10% to cover any price increases							
	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
2016-2017 (Year One) Proposed								
High	Classroom Upgrades	1	\$15,000	\$15,000	1	\$5,000	\$5,000	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 BECAUSE SOME WILL BE COVERED BY HB19. NEED TO REMEMBER TO REALLOCATE FULL \$15K IN FY18. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$72,033				\$60,838
Total (Year One) Cost				\$112,033				\$65,838

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510005 Postage

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Postage	1	\$50	\$50	1	\$50	\$50	No	
<p style="margin-left: 40px;">Justification: same as last year</p> <p style="margin-left: 40px;">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: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510103 Technology Equipment

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Brother ImageCenter ADS-2000	1	\$350	\$350	1	\$350	\$350	No	
Justification: Scanner will assist the maintenance department to complete office tasks more efficiently.									
Remarks: No Data to Display									
				Total (Year One) Enhanced Cost			\$350		
				Total (Year One) Cost			\$350		

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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
2016-2017 (Year One) Enhanced								
High	Tools for Skilled Construction Specialist	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: Tools for Skilled Construction Specialist								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$1,000	\$0
2016-2017 (Year One) Proposed								
High	General tool replacement	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Funds needed to replace worn/broken tools. Same as last years continuous operations								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,000	\$2,000
				Total (Year One) Cost			\$3,000	\$2,000

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Uniform replacement service	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Maintenance uniform replacement needed to keep staff looking professional. Same as last year								
Remarks: No Data to Display								
				Total (Year One) Proposed 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
2016-2017 (Year One) Proposed								
High	Backflow Inspections	16	\$75	\$1,200	16	\$75	\$1,200	No
	Justification: Annual backflow inspections							
	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	5	\$170	\$850	5	\$170	\$850	No
	Justification: Elevator inspections							
	Remarks: No Data to Display							
High	Elevator service	1	\$16,700	\$16,700	1	\$16,700	\$16,700	No
	Justification: Elevator service contract not including new classroom building							
	Remarks: No Data to Display							
High	Fire Alarm Services	1	\$12,364	\$12,364	1	\$12,364	\$12,364	No
	Justification: Fire alarm services \$300/quarter for monitoring = \$880 Semi annual service - alarm repairs and service calls as needed, cost varies. added 10% for price increases							
	Remarks: No Data to Display							
High	HVAC Services Contract (TRANE)	1	\$10,285	\$10,285	1	\$10,285	\$10,285	No
	Justification: HVAC Services Contract (TRANE) 10% added for price increases							
	Remarks: No Data to Display							
High	Locksmith Services	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Same as last year. Budget used for special key cutting and service calls							
	Remarks: No Data to Display							
High	Pest Control Services (Terminix)	12	\$421	\$5,052	12	\$421	\$5,052	No
	Justification: Pest Control Services (Terminix)							
	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	
2016-2017 (Year One) Proposed									
High	Plumbing Services Outsourced	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: Outsourced plumbing for jobs too big for maintenance department									
Remarks: No Data to Display									
High	Waste Disposal (Allied Waste)	12	\$665	\$7,980	12	\$665	\$7,980	No	
Justification: Waste Disposal (Allied Waste) added 10% for price increase									
Remarks: No Data to Display									
High	Bleacher inspection	1	\$100	\$100	1	\$100	\$100	No	
Justification: Bleacher inspections									
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. Last years service was included in the system purchase cost found in the FY16 enhancements									
Remarks: No Data to Display									
High	Propane tank - Porter generator	1	\$100	\$100	1	\$100	\$100	No	
Justification: Annual rental fee- propane tank- Porter building generator NOTE: additional propane not needed for FY17									
Remarks: No Data to Display									
High	Master Plan design services	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: We incur master planning charges to keep the plans up to date									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$58,051				\$58,051	
Total (Year One) Cost				\$58,051				\$58,051	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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
2016-2017 (Year One) Proposed								
High	APPA Membership	1	\$895	\$895	1	\$895	\$895	No
Justification: APPA Membership Dues								
Remarks: No Data to Display								
High	MSPMA Membership Dues	1	\$75	\$75	1	\$75	\$75	No
Justification: MSPMA dues								
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				\$1,375				\$1,375
				Total (Year One) Cost				\$1,375

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510404 Professional Development

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Locksmith Training	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: Locksmith training would allow the maintenance department to be more efficient and reduce reaction time to locksmith emergencies. This will also reduce costs over time.</p> <p style="text-align: center;">TIME CONSTRAINTS IN FY17 WILL LIMIT ABILITY TO TAKE ADVANTAGE OF THIS TRAINING. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
2016-2017 (Year One) Proposed								
High	Travel to MSPMS Conference	1	\$850	\$850	1	\$850	\$850	No
<p>Justification: Missouri Schools Plant Managers Association Conference in Lake of the Ozarks. Includes hotel rooms and travel expenses</p> <p>Remarks: No Data to Display</p>								
High	MSPMS Conference fees	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Missouri Schools Plant Managers Association Conference in Lake of the Ozarks. Fee includes one additional staff member at no additional charge. FY16 fees were approved in the Travel budget instead of Professional development</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$2,000				\$1,000

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510801 Rental Equipment

Budget Amunt: \$1,815

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Equipment Rental	1	\$1,815	\$1,815	1	\$1,815	\$1,815	No	
Justification: Miscellaneous rental of lifts, trenchers, and tools - added 10% for price increases									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,815				\$1,815	
Total (Year One) Cost				\$1,815				\$1,815	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510904 Telephone

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cell Phone	12	\$75	\$900	12	\$60	\$720	No	
<p>Justification: Same as last year</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$900	\$720	
						Total (Year One) Cost			\$900
							\$720		

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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	
2016-2017 (Year One) Proposed									
High	Fuel	1	\$5,000	\$5,000	1	\$4,500	\$4,500	No	
Justification: Lower fuel prices resulted in our biggest month of FY 16 costing \$400. So we reduced our fuel request for FY17									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$4,500	
Total (Year One) Cost				\$5,000				\$4,500	

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
2016-2017 (Year One) Enhanced								
High	used small trucks	2	\$18,000	\$36,000	0	\$0	\$0	No
<p>Justification: The old red truck is rusting to pieces and the doors and windows do not operate. It has been described as an eye sore. Also since we have new employees and are requesting more we are in need of more transportation for staff, tools, and supplies. We can find good used trucks on the state surplus site.</p> <p style="text-align: center;">PURCHASING SURPLUS TRUCK IN FY16. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$36,000				\$0
Total (Year One) Cost				\$36,000				\$0

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$36,740

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Paper goods and soap	1	\$36,740	\$36,740	1	\$27,840	\$27,840	No	
<p>Justification: Paper goods, soap used on all college centers Added 10% for price increase reduced per bid projected savings of \$8900 CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$36,740				\$27,840	
Total (Year One) Cost				\$36,740				\$27,840	

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$641,170

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	4M Contract	12	\$30,523	\$366,276	0	\$30,523	\$0	No
	Justification: 4M Contract							
	Remarks: No Data to Display							
High	M&R Restoration (PB)	1	\$208,977	\$208,977	1	\$208,977	\$208,977	No
	Justification: per bid for PB campus							
	Remarks: No Data to Display							
High	4M Sikeston	1	\$29,532	\$29,532	1	\$29,532	\$29,532	No
	Justification: per bid							
	Remarks: No Data to Display							
High	4M Kennett	1	\$14,160	\$14,160	1	\$14,160	\$14,160	No
	Justification: per bid							
	Remarks: No Data to Display							
High	4M Dexter	1	\$14,160	\$14,160	1	\$14,160	\$14,160	No
	Justification: per bid							
	Remarks: No Data to Display							
High	CPC Malden	1	\$5,013	\$5,013	1	\$5,013	\$5,013	No
	Justification: per bid1							
	Remarks: No Data to Display							
High	CPC Caruthersville	1	\$3,052	\$3,052	1	\$3,052	\$3,052	No
	Justification: per bid1							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$641,170				\$274,894
Total (Year One) Cost				\$641,170				\$274,894

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510900 Electricity

Budget Amunt: \$588,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Electricity	12	\$49,000	\$588,000	12	\$42,000	\$504,000	No	
<p>Justification: keeping it the same since we had added 8% for MU price increase last year. Libla will not be finished in FY17</p> <p style="text-align: center;">REDUCED BASED ON FY16 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$588,000	\$504,000	
						Total (Year One) Cost	\$588,000	\$504,000	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510901 Water & Sewer

Budget Amunt: \$39,744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Water/Sewer	12	\$3,312	\$39,744	12	\$1,700	\$20,400	No
<p>Justification: remain the same, we had additions last year</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL. LEFT SOME CUSHION DUE TO EXPECTED INCREASE DUE TO IRRIGATION. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$39,744	\$20,400
						Total (Year One) Cost	\$39,744	\$20,400

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510902 Natural Gas

Budget Amunt: \$34,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Natural Gas	12	\$2,875	\$34,500	12	\$2,000	\$24,000	No	
<p>Justification: remain the same, had increases last year. We also had an unusually warm winter.</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL USE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$34,500	\$24,000	
						Total (Year One) Cost	\$34,500	\$24,000	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510903 Cable

Budget Amunt: \$1,824

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Cable	12	\$152	\$1,824	12	\$152	\$1,824	No	
Justification: New cable company has increase our bill by 100%.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,824				\$1,824	
Total (Year One) Cost				\$1,824				\$1,824	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$68,048

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Groundskeeping Supervisor	1	\$34,570	\$34,570	0	\$0	\$0	No
<p>Justification: Full-time employee designated as Groundskeeping Supervisor would allow department to complete more yard work without utilizing outsourced vendors. They will manage temp workers to accomplish tasks</p> <p>REFER TO JUSTIFICATION IN 510208 OUTSOURCED SERVICES. ADD TO SKILLS SOUGHT FOR THE CONSTRUCTION SPECIALIST THAT THEY CAN DO HARDSCAPING LANDSCAPING SUCH AS SIDEWALKS, RETAINING WALLS, ETC. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$34,570				\$0
2016-2017 (Year One) Proposed								
High	Vacant Grounds/Maint 60% \$16	1	\$23,296	\$23,296	1	\$19,968	\$19,968	No
<p>Justification: Grounds Keeping/ Maintenance T</p> <p>Remarks: No Data to Display</p>								
High	Reed, Erick G.50% \$10.03	1	\$10,182	\$10,182	1	\$10,431	\$10,431	No
<p>Justification: Grounds Keeping</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$33,478				\$30,399
Total (Year One) Cost				\$68,048				\$30,399

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,677

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Groundskeeping Supervisor	1	\$2,830	\$2,830	0	\$0	\$0	No
<p>Justification: needed for Groundskeeping Supervisor</p> <p style="text-align: center;">REFER TO JUSTIFICATION IN 510208 OUTSOURCED SERVICES. ADD TO SKILLS SOUGHT FOR THE CONSTRUCTION SPECIALIST THAT THEY CAN DO HARDSCAPING LANDSCAPING SUCH AS SIDEWALKS, RETAINING WALLS, ETC. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,830				\$0
2016-2017 (Year One) Proposed								
High	Vacant Grounds/Maint 60% \$16	1	\$1,919	\$1,919	1	\$1,645	\$1,645	No
<p>Justification: Grounds Keeping/ Maintenance T</p> <p>Remarks: No Data to Display</p>								
High	Reed, Erick G.50% \$10.03	1	\$928	\$928	1	\$945	\$945	No
<p>Justification: Grounds Keeping</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,847				\$2,590
Total (Year One) Cost				\$5,677				\$2,590

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,705

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Groundskeeping Supervisor	1	\$6,684	\$6,684	0	\$0	\$0	No
<p>Justification: needed for Groundskeeping Supervisor</p> <p style="text-align: center;">REFER TO JUSTIFICATION IN 510208 OUTSOURCED SERVICES. ADD TO SKILLS SOUGHT FOR THE CONSTRUCTION SPECIALIST THAT THEY CAN DO HARDSCAPING LANDSCAPING SUCH AS SIDEWALKS, RETAINING WALLS, ETC. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,684				\$0
2016-2017 (Year One) Proposed								
High	Vacant Grounds/Maint 60% \$16	1	\$4,679	\$4,679	1	\$4,010	\$4,010	No
<p>Justification: Grounds Keeping/ Maintenance T</p> <p>Remarks: No Data to Display</p>								
High	Reed, Erick G.50% \$10.03	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No
<p>Justification: Grounds Keeping</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,021				\$7,352
Total (Year One) Cost				\$14,705				\$7,352

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500203 FICA

Budget Amunt: \$5,206

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Groundskeeping Supervisor	1	\$2,645	\$2,645	0	\$0	\$0	No
<p>Justification: needed for Groundskeeping Supervisor</p> <p style="text-align: center;">REFER TO JUSTIFICATION IN 510208 OUTSOURCED SERVICES. ADD TO SKILLS SOUGHT FOR THE CONSTRUCTION SPECIALIST THAT THEY CAN DO HARDSCAPING LANDSCAPING SUCH AS SIDEWALKS, RETAINING WALLS, ETC. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,645				\$0
2016-2017 (Year One) Proposed								
High	Vacant Grounds/Maint 60% \$16	1	\$1,782	\$1,782	1	\$1,528	\$1,528	No
<p>Justification: Grounds Keeping/ Maintenance T</p> <p>Remarks: No Data to Display</p>								
High	Reed, Erick G.50% \$10.03	1	\$779	\$779	1	\$798	\$798	No
<p>Justification: Grounds Keeping</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,561				\$2,326
Total (Year One) Cost				\$5,206				\$2,326

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$6,875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	groundskeeping supplies	1	\$6,875	\$6,875	1	\$6,875	\$6,875	No
<p>Justification: Same request as last year. Our grounds department tasks require various consumables including plants, mulch, seed, salt etc.. added 10% for price increase</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,875				\$6,875
				Total (Year One) Cost				\$6,875

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$56,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	additional equipment for temp workers to use and eliminate professional outsourcing	1	\$51,800	\$51,800	0	\$0	\$0	No
	<p>Justification: Equipment similar to Lukescaping. Would allow safer mowing on steeper slopes than we currently maintain. Commercial string trimmers and ride on mowers sized for islands. Tractor with loader \$25,000 2 Zero turn mower \$17000 stand on mower \$7000 2 heavy duty trimmers \$700 heavy duty trimmer brush cutter \$400 heavy duty Blower vac \$200 shed for protecting equipment \$1500 Estimates in progress pictures to follow</p> <p>REFER TO JUSTIFICATION IN 510208 OUTSOURCED SERVICES. ADD TO SKILLS SOUGHT FOR THE CONSTRUCTION SPECIALIST THAT THEY CAN DO HARDSCAPING LANDSCAPING SUCH AS SIDEWALKS, RETAINING WALLS, ETC. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$51,800				\$0
2016-2017 (Year One) Proposed								
High	Weed eaters, mowers, etc	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	<p>Justification: various equipment replacement needs</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$5,000				\$5,000
Total (Year One) Cost				\$56,800				\$5,000

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$84,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Temp agency help	1	\$42,000	\$42,000	0	\$0	\$0	No
<p>Justification: Budget for 3120 Hrs. of temp help at \$12 per hour. To accomplish Lukescapeing and Moss outsourced labor as well as additional tasks like plantings and beds</p> <p>REFER TO JUSTIFICATION IN 510208 OUTSOURCED SERVICES. ADD TO SKILLS SOUGHT FOR THE CONSTRUCTION SPECIALIST THAT THEY CAN DO HARDSCAPING LANDSCAPING SUCH AS SIDEWALKS, RETAINING WALLS, ETC. CSE</p> <p>Remarks: No Data to Display</p>								
High	Replace tires & repairs	1	\$4,000	\$4,000	1	\$3,000	\$3,000	No
<p>Justification: Several of the tires on our grounds equipment are in need of replacement. Also for unexpected repairs that we cannot do in house.</p> <p>Remarks: No Data to Display</p>								
High	Additional outsourced lawn/grounds care	1	\$10,000	\$10,000	1	\$5,000	\$5,000	No
<p>Justification: Costs to insource this services includes first year start up costs, particularly equipment purchases. Estimates \$46729 FT position with benefits to supervise crew + \$42000 temp labor pool + \$51800 of equipment = \$140529. FY15-16 average actual cost to outsource annually is \$25000. We can expand our services if desired and still save money over outsourcing, at least in the first year. On a longer term, insourcing could save money and provide better service once you get past the start up cost. Just not sure that FY17 is the right time to ramp this up given all the HB19 projects. Insourcing should be delayed and revisited for FY18.</p> <p>We have already begun to invest in landscaping which will increase upkeep while the department continues to balance regular grounds maintenance with HB19 improvements. Expanding the pool of funds for outsourced care would allow the department to concentrate on the improvements and leave routine care outsourced and still not spend more than it would cost to insource the full operation in FY17.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$56,000			\$8,000	

2016-2017 (Year One) Proposed

High	parking lot sweeping	12	\$300	\$3,600	12	\$300	\$3,600	No
<p>Justification: based on historical. helps keep parking lots free of trash/debris</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
2016-2017 (Year One) Proposed								
High	Outsourced lawn/grounds care	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
	Justification: Costs to insource this services includes first year start up costs, particularly equipment purchases. Estimates \$46729 FT position with benefits to supervise crew + \$42000 temp labor pool + \$51800 of equipment = \$140529. FY15-16 average actual cost to outsource annually is \$25000. We can expand our services if desired and still save money over outsourcing, at least in the first year. On a longer term, insourcing could save money and provide better service once you get past the start up cost. Just not sure that FY17 is the right time to ramp this up given all the HB19 projects. Insourcing should be delayed and revisited for FY18.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$28,600				\$28,600
Total (Year One) Cost				\$84,600				\$36,600

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	
2016-2017 (Year One) Proposed									
High	rental equipment	1	\$800	\$800	1	\$800	\$800	No	
Justification: used to rent equipment such as lift fro tree trimming or power auger for posts or planting.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$800				\$800	
Total (Year One) Cost				\$800				\$800	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510905 Fuel

Budget Amunt: \$1,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	fuel	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: 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
2016-2017 (Year One) Enhanced								
High	Seal the brick on ARC per Ben Traxel recommendation	1	\$20,000	\$20,000	0	\$0	\$0	No
Justification: Pricing provded by Ben Traxel								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$0	
				Total (Year One) Cost			\$0	

Budget Detail and Forecast

Budget Account: Maintenance/Storage Bldg. - Tomlinson, Rob

Account Number: 11-00-65040

GL Code: 550002 Buildings

Budget Amunt: \$450,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	New Maintenance / Storage Building	1	\$450,000	\$450,000	0	\$0	\$0	No
<p>Justification: Our campus is in need of storage solutions. To comply with Three Rivers College's Image, we would like to plan for a new Maintenance Workshop that includes 10,000 sq ft. of storage space for furniture, etc...; as well as a safer, environment for our maintenance crew to perform tasks and store valuable equipment and tools.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$450,000				\$0
Total (Year One) Cost				\$450,000				\$0

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 510200 Outsourced Services

Budget Amunt: \$18,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Maintenance and repair	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
<p>Justification: JUSTIFICATION: fleet vehicles are aging and requiring more and repair. We are also expanding the fleet though donation and grant purchases. We are looking at a outsourced car washing program to keep the fleet looking better. Need to put trailer hitches on some vehicles.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$1,000
2016-2017 (Year One) Proposed								
High	College vehicle Maintenance	1	\$16,720	\$16,720	1	\$16,720	\$16,720	No
<p>Justification: College vehicle Maintenance Added 10% for repair expense price increases Fleet is also aging and requiring more repair and maintenance</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$16,720				\$16,720
Total (Year One) Cost				\$18,720				\$17,720

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

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
2016-2017 (Year One) Enhanced								
High	Purchase new vehicles to accommodate needs of faculty staff travel	2	\$18,000	\$36,000	0	\$0	\$0	No
	<p>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>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$36,000				\$0
Total (Year One) Cost				\$36,000				\$0

Budget Detail and Forecast

Budget Account: Eastern Location - Tomlinson, Rob

Account Number: 11-10-65070

GL Code: 550001 Land 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
2016-2017 (Year One) Enhanced								
High	Install additional fire hydrant on the Sikeston Location property (front/north side).	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
<p>Justification: Install fire hydrant in front of the building location to fulfill requirements. This is a carryover from FY16.</p> <p style="padding-left: 40px;">*This was funded in FY16 year, but monies had to be reallocated to support another building need.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$20,000	
				Total (Year One) Cost			\$20,000	

Budget Detail and Forecast

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	caretaker	12	\$600	\$7,200	12	\$600	\$7,200	No
	Justification: caretaker							
	Remarks: No Data to Display							
High	Drainage ditch tax	1	\$75	\$75	1	\$75	\$75	No
	Justification: Drainage ditch tax							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,275				\$7,275
Total (Year One) Cost				\$7,275				\$7,275

Budget Detail and Forecast

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$5,885

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	ADT alarm service	12	\$200	\$2,400	12	\$200	\$2,400	No	
	Justification: ADT alarm service								
	Remarks: No Data to Display								
High	Backflow inspection	1	\$85	\$85	1	\$85	\$85	No	
	Justification: Backflow inspection								
	Remarks: No Data to Display								
High	mowing	1	\$3,400	\$3,400	1	\$3,400	\$3,400	No	
	Justification: mowing								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,885				\$5,885	
Total (Year One) Cost				\$5,885				\$5,885	

Budget Detail and Forecast

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510900 Electricity

Budget Amunt: \$4,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Electricity for security lights	12	\$350	\$4,200	12	\$350	\$4,200	No	
Justification: Electricity for security lights									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,200				\$4,200	
Total (Year One) Cost				\$4,200				\$4,200	

Budget Detail and Forecast

Budget Account: Leased Buildings-Malden - Tomlinson, Rob

Account Number: 11-20-65055

GL Code: 550004 Leased Bldg. Improvements

Budget Amunt: \$22,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Malden Roof Replacement	1	\$15,000	\$15,000	0	\$15,000	\$0	No
Justification: Malden roof Replacement: All options quoted: documentation attached.								
CONTINUE TO REPAIR ROOF. CSE								
Remarks: No Data to Display								
High	Add fire alarm system with remote monitoring	1	\$7,000	\$7,000	0	\$0	\$0	No
Justification: Improved safety and protect property								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$22,000	\$0
				Total (Year One) Cost			\$22,000	\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Brian .39.2%	1	\$20,215	\$20,215	1	\$20,518	\$20,518	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Bess, Brian .39.2% recruit	1	\$353	\$353	1	\$353	\$353	Yes
	Justification: Recruiting							
	Remarks: No Data to Display							
High	Bess, Gene .40%	1	\$28,845	\$28,845	1	\$29,278	\$29,278	Yes
	Justification: Athletic Administration/Basket							
	Remarks: No Data to Display							
High	Bess, Gene .40% recruit	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
	Justification: Recruiting/Head Coach/Other							
	Remarks: No Data to Display							
High	Burkey, Robert S.37.75%	1	\$19,822	\$19,822	1	\$20,119	\$20,119	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Burkey, Robert S.37.75% recruit	1	\$1,020	\$1,020	1	\$1,020	\$1,020	Yes
	Justification: Recruiting/Head Coach							
	Remarks: No Data to Display							
High	Childress, Jack L.38.04%	1	\$22,838	\$22,838	1	\$23,181	\$23,181	Yes
	Justification: Instructor, Physical Educati							
	Remarks: No Data to Display							
High	Childress, Jack L.38.04% recruit	1	\$1,028	\$1,028	1	\$1,028	\$1,028	Yes
	Justification: Recruiting/Head Coach							
	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
2016-2017 (Year One) Proposed								
High	Walk, Jeff .100% coord	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: HPER Coordinator							
	Remarks: No Data to Display							
High	Walk, Jeff .37.75%	1	\$15,915	\$15,915	1	\$16,154	\$16,154	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Walk, Jeff .37.75% recruit	1	\$1,020	\$1,020	1	\$1,020	\$1,020	Yes
	Justification: Recruiting/Head Coach							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$112,556				\$114,171
Total (Year One) Cost				\$112,556				\$114,171

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Brian .39.2%	1	\$3,311	\$3,311	1	\$3,355	\$3,355	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Bess, Brian .39.2% recruit	1	\$51	\$51	1	\$51	\$51	Yes
	Justification: Recruiting							
	Remarks: No Data to Display							
High	Bess, Gene .40%	1	\$4,570	\$4,570	1	\$4,633	\$4,633	Yes
	Justification: Athletic Administration/Basket							
	Remarks: No Data to Display							
High	Bess, Gene .40% recruit	1	\$145	\$145	1	\$145	\$145	Yes
	Justification: Recruiting/Head Coach/Other							
	Remarks: No Data to Display							
High	Burkey, Robert S.37.75%	1	\$3,240	\$3,240	1	\$3,283	\$3,283	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Burkey, Robert S.37.75% recruit	1	\$148	\$148	1	\$148	\$148	Yes
	Justification: Recruiting/Head Coach							
	Remarks: No Data to Display							
High	Childress, Jack L.38.04%	1	\$3,680	\$3,680	1	\$3,730	\$3,730	Yes
	Justification: Instructor, Physical Educati							
	Remarks: No Data to Display							
High	Childress, Jack L.38.04% recruit	1	\$149	\$149	1	\$149	\$149	Yes
	Justification: Recruiting/Head Coach							
	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
2016-2017 (Year One) Proposed								
High	Walk, Jeff .100%	1	\$73	\$73	1	\$73	\$73	Yes
	Justification: HPER Coordinator							
	Remarks: No Data to Display							
High	Walk, Jeff .37.75%	1	\$2,674	\$2,674	1	\$2,708	\$2,708	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Walk, Jeff .37.75% recruit	1	\$148	\$148	1	\$148	\$148	Yes
	Justification: Recruiting/Head Coach							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$18,189				\$18,423
Total (Year One) Cost				\$18,189				\$18,423

Budget Detail and Forecast

Budget Account: Physical Education - Walk , Jeff

Account Number: 11-00-15525

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$12,881

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Bess, Brian .39.2%	1	\$2,620	\$2,620	1	\$2,620	\$2,620	Yes	
	Justification: Instructor, Physical Education								
	Remarks: No Data to Display								
High	Bess, Gene .40%	1	\$2,673	\$2,673	1	\$2,673	\$2,673	Yes	
	Justification: Athletic Administration/Basket								
	Remarks: No Data to Display								
High	Burkey, Robert S.37.75%	1	\$2,523	\$2,523	1	\$2,523	\$2,523	Yes	
	Justification: Instructor, Physical Education								
	Remarks: No Data to Display								
High	Childress, Jack L.38.04%	1	\$2,542	\$2,542	1	\$2,542	\$2,542	Yes	
	Justification: Instructor, Physical Educati								
	Remarks: No Data to Display								
High	Walk, Jeff .37.75%	1	\$2,523	\$2,523	1	\$2,523	\$2,523	Yes	
	Justification: Instructor, Physical Educati								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,881				\$12,881	
Total (Year One) Cost				\$12,881				\$12,881	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Bess, Brian .39.2%	1	\$293	\$293	1	\$298	\$298	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Bess, Brian .39.2% recruit	1	\$5	\$5	1	\$5	\$5	Yes
	Justification: Recruiting							
	Remarks: No Data to Display							
High	Burkey, Robert S.37.75%	1	\$287	\$287	1	\$292	\$292	Yes
	Justification: Instructor, Physical Education							
	Remarks: No Data to Display							
High	Burkey, Robert S.37.75% recruit	1	\$15	\$15	1	\$15	\$15	Yes
	Justification: Recruiting/Head Coach							
	Remarks: No Data to Display							
High	Childress, Jack L.38.04%	1	\$331	\$331	1	\$336	\$336	Yes
	Justification: Instructor, Physical Educati							
	Remarks: No Data to Display							
High	Childress, Jack L.38.04% recruit	1	\$15	\$15	1	\$15	\$15	Yes
	Justification: Recruiting/Head Coach							
	Remarks: No Data to Display							
High	Walk, Jeff .100%	1	\$7	\$7	1	\$7	\$7	Yes
	Justification: HPER Coordinator							
	Remarks: No Data to Display							
High	Walk, Jeff .37.75%	1	\$231	\$231	1	\$234	\$234	Yes
	Justification: Instructor, Physical Education							
	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
2016-2017 (Year One) Proposed								
High	Walk, Jeff .37.75% recruit	1	\$15	\$15	1	\$15	\$15	Yes
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,199				\$1,217
Total (Year One) Cost				\$1,199				\$1,217

Budget Detail and Forecast

Budget Account: Physical Education - Walk , Jeff

Account Number: 11-00-15525

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

Budget Amunt: \$375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Golf fee (covered by course fee)	25	\$15	\$375	25	\$15	\$375	No	
Justification: Golf fee for golfing class that is offered at Ozark Ridge Golf Course. This is a person fee.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$375				\$375	
Total (Year One) Cost				\$375				\$375	

Budget Detail and Forecast

Budget Account: Physical Education - Walk , Jeff

Account Number: 11-00-15525

GL Code: 510100 Equipment

Budget Amunt: \$3,104

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Ping Pong Table	3	\$899	\$2,697	0	\$0	\$0	Yes	
<p>Justification: We going to be offer ping pong and badminton class again, since the bowling alley closed. We do not have any table that can be used. The last time school has bought tables has been over 10 years. The last few semester we offered Ping pong and badminton the class size was running about 10-15 students per semester.</p> <p>http://www.amazon.com/Triumph-Tennis-Corner-Holders-Magnetic/dp/B00GJ1N7N6/ref=sr_1_8?ie=UTF8&qid=1456765243&sr=8-8&keywords=ping+pong+table&refinements=p_85%3A2470955011%2Cp_89%3AKettler%7CJoola</p> <p>Remarks: No Data to Display</p>									
High	Badminton shuttlecocks	4	\$39	\$156	4	\$39	\$156	Yes	
<p>Justification: Yonex Mavis 350 Plastic 24 shuttlecocks</p> <p>http://www.amazon.com/Yonex-Mavis-350-Plastic-shuttlecocks/dp/B000GG6E9Y/ref=pd_sim_200_8?ie=UTF8&dpID=41aEbLfvAL&dpSrc=sims&preST=_AC_UL160_SR160%2C160_&refRID=0J69BVD1ZKNRG3CTHVCA</p> <p>Remarks: No Data to Display</p>									
High	Badminton rackets for class.	8	\$12	\$96	8	\$12	\$96	Yes	
<p>Justification: We provide Badminton rackets for class.</p> <p>http://www.amazon.com/Franklin-Sports-Player-Badminton-Set/dp/B00FPQQIAA/ref=sr_1_3?s=racquet-sports&ie=UTF8&qid=1457023171&sr=1-3&keywords=badminton+racket</p> <p>Remarks: No Data to Display</p>									
High	Badminton Net	1	\$155	\$155	1	\$155	\$155	Yes	
<p>Justification: Badminton Net</p> <p>http://www.gophersport.com/sports/badminton-nets/ultranet-portable-net-systems</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$3,104				\$407	
Total (Year One) Cost				\$3,104				\$407	

Budget Detail and Forecast

Budget Account: Fitness Center - Walk , Jeff

Account Number: 11-00-31010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$13,117

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Hilburn, William T.50%	1	\$13,117	\$13,117	1	\$13,314	\$13,314	No	
Justification: Athletic Facilities & Equipmen									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$13,117	\$13,314	
						Total (Year One) Cost			\$13,117
								\$13,314	

Budget Detail and Forecast

Budget Account: Fitness Center - Walk , Jeff

Account Number: 11-00-31010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$14,918

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	DeAngelo, Lisa .100% \$7.84	1	\$7,459	\$7,459	1	\$7,644	\$7,644	No	
Justification: Part-Time Fitness Ctr Assistan									
Remarks: No Data to Display									
High	Vacant PT Fitness Center 100% \$7.65	1	\$7,459	\$7,459	1	\$7,459	\$7,459	No	
Justification: Part-time Fitness Center									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,918				\$15,103	
Total (Year One) Cost				\$14,918				\$15,103	

Budget Detail and Forecast

Budget Account: Fitness Center - Walk , Jeff

Account Number: 11-00-31010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2016-2017 (Year One) Proposed										
High	Hilburn, William T.50%	1	\$1,129	\$1,129	1	\$1,143	\$1,143	No		
Justification: Athletic Facilities & Equipmen										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$1,129	\$1,143		
						Total (Year One) Cost			\$1,129	\$1,143

Budget Detail and Forecast

Budget Account: Fitness Center - Walk , Jeff

Account Number: 11-00-31010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$3,342

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Hilburn, William T.50%	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No
Justification: Athletic Facilities & Equipmen								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,342	
								Total (Year One) Cost
								\$3,342

Budget Detail and Forecast

Budget Account: Fitness Center - Walk , Jeff

Account Number: 11-00-31010

GL Code: 500203 FICA

Budget Amunt: \$2,145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	DeAngelo, Lisa .100% \$7.84	1	\$571	\$571	1	\$585	\$585	No	
Justification: Part-Time Fitness Ctr Assistan									
Remarks: No Data to Display									
High	Hilburn, William T.50%	1	\$1,003	\$1,003	1	\$1,019	\$1,019	No	
Justification: Athletic Facilities & Equipmen									
Remarks: No Data to Display									
High	Vacant PT Fitness Center 100% \$7.65	1	\$571	\$571	1	\$571	\$571	No	
Justification: Part-time Fitness Center									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,145				\$2,175	
Total (Year One) Cost				\$2,145				\$2,175	

Budget Detail and Forecast

Budget Account: Fitness Center - Walk , Jeff

Account Number: 11-00-31010

GL Code: 510100 Equipment

Budget Amunt: \$4,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Enhanced									
High	Body-Solid GCEC340 Cam Series Leg Ext Curl Machine	1	\$395	\$395	0	\$0	\$0	Yes	
Justification: On certain machines the students have to wait to use so for selected machines having more than one is needed.									
Remarks:									
	Date	Enterd By	Remark						
	03/30/2016	Walk , Jeff	http://www.amazon.com/Body-Solid-GCEC340-Curl-Machine/dp/B000M0FDI2/ref=sr_1_3?m=ATVPDKIKX0DER&s=exercise-and-fitness&ie=UTF8&qid=1459349078&sr=1-3&keywords=machine&refinements=p_6%3AATVPDKIKX0DER%2Cp_4%3ABody+Solid%7CPowerline%7CBest+Fitness%2Cp_36%3A10000-99999999						
High	IRONMAN Triathlon X-Class Light Commercial Utility Weight Bench	2	\$265	\$530	0	\$0	\$0	Yes	
Justification: To prevent students from having to wait to use the equipment.									
Remarks:									
	Date	Enterd By	Remark						
	03/30/2016	Walk , Jeff	http://www.amazon.com/gp/product/B016WP9N2W/ref=s9_al_bw_g200_i1						
High	Recumbent Bike	2	\$950	\$1,900	0	\$0	\$0	Yes	
Justification: On certain machines the students have to wait to use so for selected machines having more than one is needed.									
Remarks:									
	Date	Enterd By	Remark						
	03/30/2016	Walk , Jeff	http://www.amazon.com/gp/product/B00X9JNFXS/ref=s9_al_bw_g200_i1						
Total (Year One) Enhanced Cost				\$2,825					\$0
2016-2017 (Year One) Proposed									
High	Equipment Maintenance	1	\$1,500	\$1,500	1	\$1,000	\$1,000	Yes	
Justification: To maintain the equipment to prevent anyone from getting hurt because of broken machines.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500					\$1,000
Total (Year One) Cost				\$4,325					\$1,000

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$35,259

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Wiggs, Alex, 100%	1	\$35,259	\$35,259	1	\$35,259	\$35,259	No	
Justification: Asst Women's Bsktball Coach/ Acad									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$35,259				\$35,259	
Total (Year One) Cost				\$35,259				\$35,259	

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$27,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Walk, Jeff .62.25%	1	\$26,244	\$26,244	1	\$26,638	\$26,638	No
Justification: Instructor, Physical Education								
Remarks: No Data to Display								
High	Walk, Jeff .62.25% recruit/head	1	\$1,681	\$1,681	1	\$1,681	\$1,681	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$27,925				\$28,319
Total (Year One) Cost				\$27,925				\$28,319

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,735

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Walk, Jeff .62.25%	1	\$4,409	\$4,409	1	\$4,466	\$4,466	No
Justification: Instructor, Physical Education								
Remarks: No Data to Display								
High	Walk, Jeff .62.25% recruit/head	1	\$244	\$244	1	\$244	\$244	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
High	Wiggs, Alex, 100%	1	\$6,082	\$6,082	1	\$6,082	\$6,082	No
Justification: Asst Women's Bsktball Coach/ Acad								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,735				\$10,792
Total (Year One) Cost				\$10,735				\$10,792

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$10,845

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Walk, Jeff .62.25%	1	\$4,161	\$4,161	1	\$4,161	\$4,161	No
Justification: Instructor, Physical Education								
Remarks: No Data to Display								
High	Wiggs, Alex, 100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No
Justification: Asst Women's Bsktball Coach/ Acad								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,845				\$10,845
Total (Year One) Cost				\$10,845				\$10,845

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 500203 FICA

Budget Amunt: \$916

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Walk, Jeff .62.25%	1	\$381	\$381	1	\$386	\$386	No
Justification: Instructor, Physical Education								
Remarks: No Data to Display								
High	Walk, Jeff .62.25% recruit/head	1	\$24	\$24	1	\$24	\$24	No
Justification: Recruiting/Head Coach								
Remarks: No Data to Display								
High	Wiggs, Alex, 100%	1	\$511	\$511	1	\$511	\$511	No
Justification: Asst Women's Bsktball Coach/ Acad								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$916				\$921
Total (Year One) Cost				\$916				\$921

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 510005 Postage

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Athletic Recruitment	1	\$300	\$300	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			\$300	\$100
				Total (Year One) Cost			\$300	\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Polar H7 Heart rate sensor	10	\$60	\$600	10	\$60	\$600	No
	Justification: "to track our players fitness during traing in the pre season and post season, and also give a the ability to track calories burned"							
	"							
	Remarks: No Data to Display							
High	Ankle Braces	20	\$42	\$840	20	\$42	\$840	No
	Justification: "Prevention of ankle sprains"							
	"							
	Remarks: No Data to Display							
High	Basketballs	10	\$45	\$450	10	\$45	\$450	No
	Justification: Needed for practice							
	Remarks: No Data to Display							
High	Training Supplies	1	\$300	\$300	1	\$300	\$300	No
	Justification: Purchase of tape, pre-wrap, first aid supplies, etc							
	Remarks: No Data to Display							
High	Weighted Basketballs	3	\$55	\$165	3	\$55	\$165	No
	Justification: To help train our players to become stronger in the upper body and hands							
	Remarks: No Data to Display							
High	Laundry Supplies	1	\$100	\$100	1	\$100	\$100	No
	Justification: Used for practice gear to prevent spread of disease such as MRSA							
	Remarks: No Data to Display							
High	Jackets	4	\$85	\$340	4	\$85	\$340	No
	Justification: To look uniform in our appearance							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Uniforms	10	\$150	\$1,500	10	\$150	\$1,500	No
	Justification: Uniforms for players that fit them and give a sense of pride in our program							
	Remarks: No Data to Display							
High	Thud Pads	25	\$50	\$1,250	25	\$50	\$1,250	No
	Justification: Prevention of bruised hips keeps hips warm and in place preventing hip injuries							
	Remarks: No Data to Display							
High	Practice Tops	16	\$30	\$480	16	\$30	\$480	No
	Justification: Gear needed for new players and additional set to assist in preventing the spread of disease such as MSRA							
	Remarks: No Data to Display							
High	Krossover Video Break Down	1	\$1,399	\$1,399	1	\$1,399	\$1,399	No
	Justification: This is used for recruiting of our current players and helps watch games that we have already played							
	Remarks: No Data to Display							
High	Game shoes	30	\$85	\$2,550	30	\$85	\$2,550	No
	Justification: Adequate shoes to prevent ankle sprains and shin splints. Need to keep the players feet protected							
	Remarks: No Data to Display							
High	Knee Pads	30	\$25	\$750	30	\$25	\$750	No
	Justification: Prevention of bruised knees, keeps knees warm and in place preventing ACL injuries and other knee injuries							
	Remarks: No Data to Display							
High	Travel Bags	16	\$45	\$720	16	\$45	\$720	No
	Justification: Players use to keep travel gear in and builds team identity and cohesiveness							
	Remarks: No Data to Display							
High	Fleece Sweat Pants	16	\$45	\$720	16	\$45	\$720	No
	Justification: Players use after practices and games to prevent illness							
	Remarks: No Data to Display							
High	Gatorade	2	\$475	\$950	2	\$475	\$950	No
	Justification: Gatorade used for recovery during games							
	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) Proposed Cost		\$13,114			\$13,114	
		Total (Year One) Cost		\$13,114			\$13,114	

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 510200 Outsourced Services

Budget Amunt: \$10,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Referees - Home Games	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No	
Justification: Home game referees - Three refs per game									
Remarks: No Data to Display									
High	Referees - Prelim Games	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Referees for preliminary games played prior to college games									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,500				\$10,500	
Total (Year One) Cost				\$10,500				\$10,500	

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 510300 Recruiting

Budget Amunt: \$11,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Recruitment	1	\$11,500	\$11,500	1	\$8,000	\$8,000	No	
Justification: Used to watch recruits during regular season, state tournament and summer AAU, visits to campus									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,500				\$8,000	
Total (Year One) Cost				\$11,500				\$8,000	

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 510303 Printing

Budget Amunt: \$275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Pocket Schedules	1	\$275	\$275	1	\$275	\$275	No
Justification: Used to publicize games and promote our program								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$275	
				Total (Year One) Cost			\$275	

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 510400 Travel (formerly Out of State)

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	
2016-2017 (Year One) Proposed									
High	Transportation to games	1	\$39,000	\$39,000	1	\$39,000	\$39,000	No	
Justification: Based on FY16 travel costs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$39,000				\$39,000	
Total (Year One) Cost				\$39,000				\$39,000	

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 510500 Hospitality

Budget Amunt: \$1,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Meal for banquet	75	\$13	\$975	75	\$13	\$975	No
Justification: End of season reward meal for the past years accomplishments								
Remarks: No Data to Display								
High	Awards for players	10	\$35	\$350	10	\$35	\$350	No
Justification: Awards for accomplishments during the season								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,325				\$1,325
Total (Year One) Cost				\$1,325				\$1,325

Budget Detail and Forecast

Budget Account: Women's Basketball - Walk , Jeff

Account Number: 11-00-32005

GL Code: 520005 Room & Board

Budget Amunt: \$109,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Room	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No
Justification: 15 housing scholarships at \$1720 per semester								
Remarks: No Data to Display								
High	Meals	15	\$3,840	\$57,600	15	\$3,840	\$57,600	No
Justification: 15 Meal Scholarships								
Mon - Thurs: \$84								
Friday: \$14								
Total Week: \$97								
16 weeks: \$1,552								
Weekend \$440								
Total Semester: \$1,992								
Two Semesters: \$3,840								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$109,200				\$109,200
Total (Year One) Cost				\$109,200				\$109,200

Budget Detail and Forecast

Budget Account: Women's Basketball-Scholarships - Walk , Jeff

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	
2016-2017 (Year One) Proposed									
High	Institutional Scholarships	15	\$6,150	\$92,250	15	\$6,150	\$92,250	No	
Justification: 15 scholarships to include tuition/fees/books									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$92,250				\$92,250	
Total (Year One) Cost				\$92,250				\$92,250	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$45,923

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Westbrooks, Shawn .100%	1	\$45,923	\$45,923	1	\$46,612	\$46,612	No	
Justification: Instructor, Law Enforcement									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$45,923				\$46,612	
Total (Year One) Cost				\$45,923				\$46,612	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,628

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Westbrooks, Shawn .100%	1	\$7,628	\$7,628	1	\$7,728	\$7,728	No	
Justification: Instructor, Law Enforcement									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,628				\$7,728	
Total (Year One) Cost				\$7,628				\$7,728	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Westbrooks, Shawn .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	No	
Justification: Instructor, Law Enforcement									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500203 FICA

Budget Amunt: \$666

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Westbrooks, Shawn .100%	1	\$666	\$666	1	\$676	\$676	No	
Justification: Instructor, Law Enforcement									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$666				\$676	
Total (Year One) Cost				\$666				\$676	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510000 Office Supplies

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	General office supplies	1	\$1,000	\$1,000	0	\$1,000	\$0	No
<p>Justification: General office supplies</p> <p style="text-align: center;">OFFICE SUPPLIES ARE INCLUDED IN THE CAREER ED & WFD BUDGET. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

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
2016-2017 (Year One) Proposed								
High	Laser Shot Expenses	4	\$20	\$80	4	\$20	\$80	Yes
Justification: Laser Shot Expenses: CO2 Cartridges \$20 per box 4 boxes = \$80								
Remarks: No Data to Display								
High	CR2032 Batteries	2	\$10	\$20	2	\$10	\$20	Yes
Justification: CR2032 Batteries \$2 each 10 total = \$20								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510100 Equipment

Budget Amunt: \$20,234

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2016-2017 (Year One) Enhanced																
High	LaserShot system	1	\$20,234	\$20,234	0	\$0	\$0	Yes								
<p>Justification: The program currently has a LaserShot shooting simulator which is used for two courses (CRJU-185 Basic Handgun I and CRJU-205 Officer Safety). The simulator is also used by the Sheriff's Association training academy and is available for use by local law enforcement agencies. This simulator is not working properly and LaserShot has advised the system is so old that they no longer provide technical support for that model. The current system we have is no longer able to provide the scenario based simulations and our I.T. staff has advised they can not resolve the problem. This is a request for the most basic LaserShot system that meets the need for both academic courses and law enforcement training. Failure to purchase the updated system will result in CRJU-185 Basic Handgun I being removed from future schedules and a modification to the instruction of CRJU-205 Officer Safety</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>05/05/2016</td> <td>Eubank, Charlotte</td> <td>public safety institute has budgeted for repair/upgrade of existing lasershot</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		05/05/2016	Eubank, Charlotte	public safety institute has budgeted for repair/upgrade of existing lasershot
Remarks:	Date	Enterd By	Remark													
	05/05/2016	Eubank, Charlotte	public safety institute has budgeted for repair/upgrade of existing lasershot													
Total (Year One) Enhanced Cost				\$20,234				\$0								
Total (Year One) Cost				\$20,234				\$0								

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510300 Recruiting

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	LAW Advertising	1	\$400	\$400	0	\$400	\$0	Yes
<p style="margin-left: 40px;">Justification: Program recruitment</p> <p style="margin-left: 80px;">ADVERTISING IS INCLUDED IN THE COMMUNICATIONS BUDGET. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$400				\$0
Total (Year One) Cost				\$400				\$0

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510404 Professional Development

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	New 2017 MO law training	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Travel costs are expected in order to receive training on the complete revision of Missouri criminal statues for the year 2017. It is expected to require multiple trips, possibly to Columbia or Jefferson City. These courses have not yet been established. This budget request is to provide available funds in the year 2017 for travel expenses related to this training. It is vital for numerous academic courses that current Missouri law be covered.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510500 Hospitality

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	LAW Advisory Committee	2	\$200	\$400	2	\$200	\$400	Yes
Justification: Advisory committee to assist with programmatic improvements								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$400	
				Total (Year One) Cost			\$400	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$28,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Thompson, Tim M.50%	1	\$28,325	\$28,325	1	\$28,750	\$28,750	Yes	
Justification: Director, Fine Arts Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$28,325				\$28,750	
Total (Year One) Cost				\$28,325				\$28,750	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	New Interdepartmental Secretary	1	\$3,500	\$3,500	0	\$0	\$0	No
<p>Justification: This position would provide part-time secretarial and administrative support to the Tinnin Center Director and the chairs of the Languages and Communications/Fine Arts departments. The position will be under the direct supervision of the Tinnin Center Director, and the location will be in the Tinnin Center Art Gallery. The position will share specific tasks and duties equally among the three departments, and each department will contribute 1/3 of the total salary and FICA benefits required for this position. Much of the duties required for the Tinnin Center Director and the two department chairs are secretarial in nature, and having someone who could devote a few hours a week to completing these tasks (such as sending out mass emails to instructors, communicating with other staff and adjuncts, assembling mail packets, etc.) would free up time for these individuals to focus more attention on administrative and supervisory responsibilities.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,500				\$0
Total (Year One) Cost				\$3,500				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	White, William T.100% fine arts coord	1	\$2,400	\$2,400	1	\$2,400	\$2,400	Yes
	Justification: Coordinator, Fine Arts							
	Remarks: No Data to Display							
High	White, William T.100%	1	\$59,096	\$59,096	1	\$59,982	\$59,982	Yes
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	White, Cindy .100%	1	\$60,037	\$60,037	1	\$60,938	\$60,938	Yes
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	White, Cindy .100% fine arts coord	1	\$2,400	\$2,400	1	\$2,400	\$2,400	Yes
	Justification: Coordinator, Fine Arts							
	Remarks: No Data to Display							
High	Orlando, Margaret M.100%	1	\$38,396	\$38,396	1	\$38,972	\$38,972	Yes
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Lewis, Steven D.100%	1	\$53,882	\$53,882	1	\$54,690	\$54,690	Yes
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Fielding, David G.100%	1	\$54,392	\$54,392	1	\$55,208	\$55,208	Yes
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	Fielding, David G.100% art gallery	1	\$1,800	\$1,800	1	\$1,800	\$1,800	Yes
	Justification: Director, Art Gallery							
	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
2016-2017 (Year One) Proposed								
High	White, Cindy .100% dept chair	1	\$5,100	\$5,100	1	\$5,100	\$5,100	Yes
Justification: Department Chair, Communicatio								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$277,503				\$281,490
Total (Year One) Cost				\$277,503				\$281,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	White, William T.100% fine arts coord	1	\$348	\$348	1	\$348	\$348	Yes
	Justification: Coordinator, Fine Arts							
	Remarks: No Data to Display							
High	White, William T.100%	1	\$9,538	\$9,538	1	\$9,667	\$9,667	Yes
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	White, Cindy .100%	1	\$9,675	\$9,675	1	\$9,805	\$9,805	Yes
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	White, Cindy .100% fine arts coord	1	\$348	\$348	1	\$348	\$348	Yes
	Justification: Coordinator, Fine Arts							
	Remarks: No Data to Display							
High	Thompson, Tim M.50%	1	\$4,592	\$4,592	1	\$4,653	\$4,653	Yes
	Justification: Director, Fine Arts Ctr							
	Remarks: No Data to Display							
High	White, Cindy .100% dept chair	1	\$740	\$740	1	\$740	\$740	Yes
	Justification: Department Chair, Communicatio							
	Remarks: No Data to Display							
High	Orlando, Margaret M.100%	1	\$6,537	\$6,537	1	\$6,620	\$6,620	Yes
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Lewis, Steven D.100%	1	\$8,782	\$8,782	1	\$8,899	\$8,899	Yes
	Justification: Instructor, Communications							
	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
2016-2017 (Year One) Proposed								
High	Fielding, David G.100%	1	\$8,856	\$8,856	1	\$8,974	\$8,974	Yes
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	Fielding, David G.100% art gallery	1	\$261	\$261	1	\$261	\$261	Yes
	Justification: Director, Art Gallery							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$49,677				\$50,315
Total (Year One) Cost				\$49,677				\$50,315

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,762

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	White, William T.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes	
	Justification: Instructor, Fine Arts								
	Remarks: No Data to Display								
High	White, Cindy .100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes	
	Justification: Instructor, Fine Arts								
	Remarks: No Data to Display								
High	Thompson, Tim M.50%	1	\$3,342	\$3,342	1	\$3,342	\$3,342	Yes	
	Justification: Director, Fine Arts Ctr								
	Remarks: No Data to Display								
High	Orlando, Margaret M.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes	
	Justification: Instructor, Communications								
	Remarks: No Data to Display								
High	Lewis, Steven D.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes	
	Justification: Instructor, Communications								
	Remarks: No Data to Display								
High	Fielding, David G.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes	
	Justification: Instructor, Fine Arts								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,762				\$36,762	
Total (Year One) Cost				\$36,762				\$36,762	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500203 FICA

Budget Amunt: \$3,456

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	White, William T.100% fine arts coord Justification: Coordinator, Fine Arts Remarks: No Data to Display	1	\$35	\$35	1	\$35	\$35	Yes
High	White, William T.100% Justification: Instructor, Fine Arts Remarks: No Data to Display	1	\$857	\$857	1	\$870	\$870	Yes
High	Thompson, Tim M.50% Justification: Director, Fine Arts Ctr Remarks: No Data to Display	1	\$411	\$411	1	\$417	\$417	Yes
High	Orlando, Margaret M.100% Justification: Instructor, Communications Remarks: No Data to Display	1	\$557	\$557	1	\$565	\$565	Yes
High	Lewis, Steven D.100% Justification: Instructor, Communications Remarks: No Data to Display	1	\$781	\$781	1	\$793	\$793	Yes
High	Fielding, David G.100% Justification: Instructor, Fine Arts Remarks: No Data to Display	1	\$789	\$789	1	\$801	\$801	Yes
High	Fielding, David G.100% art gallery Justification: Director, Art Gallery Remarks: No Data to Display	1	\$26	\$26	1	\$26	\$26	Yes
Total (Year One) Proposed Cost				\$3,456				\$3,507
Total (Year One) Cost				\$3,456				\$3,507

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	ARTS Art Supplies	1	\$2,000	\$2,000	1	\$1,500	\$1,500	Yes
	Justification: These are items essential to a productive art studio including, but not limited to: colored pencils, pastels, paint, watercolors, paper, staples, glue, scissors and razor blades.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	ARTS Student Art Awards	1	\$250	\$250	1	\$250	\$250	Yes
	Justification: These awards are used as incentive for student excellence.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	FA/Com Instructional Media Resources	1	\$750	\$750	1	\$700	\$700	Yes
	Justification: I have combined FY15 budget lines Instructional Media Resources and Media Resources into one consolidated line item for use by all in Fine Arts and Communication to purchase instructional media resources to remain current, enhance teaching and learning and increase student persistence.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	MUSC Costume Rentals	1	\$1,250	\$1,250	1	\$1,000	\$1,000	Yes
	Justification: Essential for presentation of polished and professional quality musical presentations and to both recruit students to the institution and retain currently enrolled students in an exciting educational experience.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	MUSC Music Literature, Scores (including FY 15 increase)	1	\$3,000	\$3,000	1	\$2,000	\$2,000	Yes
	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. The additional money in FY 15 allowed the department to purchase music and present innovative programming due in part to increased cost of purchasing and the need to program outside the music in the library.							
	REDUCED BASED ON FY16 ACTUALS. 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
2016-2017 (Year One) Proposed								
High	MUSC Public Musical production supplies and support	1	\$2,500	\$2,500	1	\$2,000	\$2,000	Yes
	Justification: Public productions require a variety of support products and supplies including but not limited to batteries, music, props, costumes in order to be viable productions suitable for public viewing and student learning.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	MUSC Scores and/or royalties for musical presentation	1	\$2,000	\$2,000	1	\$1,000	\$1,000	Yes
	Justification: Scores and royalties are required for legal public performances.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	THEA Courses resources	1	\$500	\$500	1	\$300	\$300	Yes
	Justification: Scripts are essential for theater courses. The library of scripts is in a building stage and often are purchased based on a particular semester's enrollment and talent pool.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	THEA Workshop Day	1	\$500	\$500	1	\$250	\$250	Yes
	Justification: Students and Instructors alike benefit from instruction from experts in the field.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	THEA Instructional Media Resources	1	\$500	\$500	1	\$300	\$300	Yes
	Justification: Theater students in rural Southeast Missouri benefit from viewing dvds of professional performances inaccessible to audiences in our area.							
	REDUCED BASED ON FY16 ACTUALS. CSE							
	Remarks: No Data to Display							
High	ARTS Laser Toner Cartridges	1	\$212	\$212	1	\$200	\$200	Yes
	Justification: ARTS students need access to a high quality color printer for inspiration and modeling.							
	REDUCED BASED ON FY16 ACTUALS. 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	
2016-2017 (Year One) Proposed									
High	THEA Stage Makeup Including Increase in Funds FY 15	1	\$300	\$300	1	\$250	\$250	Yes	
Justification: Theater students need access to new theatrical makeup for learning, practice and health.									
REDUCED BASED ON FY16 ACTUALS. CSE									
Remarks:		No Data to Display							
High	MUSC Batteries for Computers	1	\$140	\$140	1	\$100	\$100	Yes	
Justification: The MAC computer lab contains wireless mice and keyboards requiring batteries for continuous operation.									
REDUCED BASED ON FY16 ACTUALS. CSE									
Remarks:		No Data to Display							
Total (Year One) Proposed Cost				\$13,902				\$9,850	
Total (Year One) Cost				\$13,902				\$9,850	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510100 Equipment

Budget Amunt: \$8,714

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Adams 3.3 Octave Artist Series Glockenspiel	1	\$4,500	\$4,500	0	\$0	\$0	Yes
<p>Justification: A quality instrument to upgrade the current aging instrument and add supplement to the number of instruments available (an advantage during the annual band festival and MSHSAA district music festival).</p> <p>Remarks: No Data to Display</p>								
High	Music Stand Cart	1	\$600	\$600	1	\$400	\$400	Yes
<p>Justification: A stand cart provides for both adequate storage and transportation of the college equipment.</p> <p>Remarks: No Data to Display</p>								
High	Guitar Combo Amplifier	1	\$1,200	\$1,200	0	\$0	\$0	Yes
<p>Justification: The jazz band is one of the most public ensembles at the college. Students often do not have the proper equipment.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,300				\$400
2016-2017 (Year One) Proposed								
High	MUSC Additional Choral Formal Uniforms for Men and Women	1	\$1,050	\$1,050	1	\$1,050	\$1,050	Yes
<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>Remarks: No Data to Display</p>								
High	MUSC Uniform Polo Shirts for All Music Performers	1	\$1,364	\$1,364	1	\$1,364	\$1,364	Yes
<p>Justification: These more casual uniforms are required for student ensemble members to present a college branded identity to the public. They are retained by the students.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,414				\$2,414
Total (Year One) Cost				\$8,714				\$2,814

Budget Account: Fine Arts & Communications - White, Cindy

GL Code: 510200 Outsourced Services

Account Number: 11-00-12500

Budget Amunt: \$9,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Quality Matters National Certification of SCOM 110	1	\$1,200	\$1,200	0	\$0	\$0	Yes
<p>Justification: Rationale: On the contingency that the Title III Grant is not able to pay for the cost of the QM certification in Spring/Summer 2016, Margaret Orlando would like to submit that the SCOM 110 course applies to be peer reviewed by the Institution of Quality Matters in order to receive national recognition as a course meeting QM standards. National certification of SCOM 110 will allow Three Rivers College to be held as an exemplar to other institutions that are in the process of course redesign. This would also give Three Rivers College recognition of its online course redesign efforts for the Higher Learning Commission accreditation process.</p> <p>TITLE III WILL PAY FOR THIS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$0
2016-2017 (Year One) Proposed								
High	MUSC Public Musical Event	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
<p>Justification: 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>Remarks: No Data to Display</p>								
High	MUSC Repair, Tuning, Rental	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
<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>Remarks: No Data to Display</p>								
High	MUSC Dry Cleaning of uniforms	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
<p>Justification: The school owned uniforms must be cleaned after use to prolong their use and for good personal hygiene.</p> <p>Remarks: No Data to Display</p>								
High	MUSC Rental of U-haul	1	\$450	\$450	1	\$450	\$450	Yes
<p>Justification: U-hauls are often a necessity for performances off campus.</p> <p>Remarks: No Data to Display</p>								
High	MUSC Host annual Missouri State High School District Music Festival	1	\$1,400	\$1,400	0	\$1,400	\$0	No
<p>Justification: The cost is a pass through and will be reimbursed by MSHSAA.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,350				\$6,950
Total (Year One) Cost				\$9,550				\$6,950

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	MUSC Smart Music Yearly Subscription	1	\$1,130	\$1,130	1	\$1,130	\$1,130	Yes	
<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>Remarks: No Data to Display</p>									
High	ARTS Adobe Creative Cloud Membership	1	\$360	\$360	1	\$360	\$360	Yes	
<p>Justification: This suite of programs is essential for student learning and projects.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,490				\$1,490	
Total (Year One) Cost				\$1,490				\$1,490	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	MUSC Jazz Festival Clinician Honorarium	1	\$600	\$600	1	\$600	\$600	Yes
<p>Justification: This event will be in it's 26th year at Three Rivers College. During the 25 years of the Three Rivers College Band Festival: 22 College Jazz Band Directors and several Professional Musicians from a five state area have served as clinicians for the festival. Thousands of students from Junior high to College level, thousands of concert attendees.</p> <p>Performances by:</p> <p>Three Rivers College Jazz Band 25 times Hundreds of Jr. High and High School Jazz Hands Hosted Southeast All District Jazz Band 18 years Southeast University Jazz Ensemble Mineral Area College Kicks Band Jim Widner Big Band St. Louis Community College Genesis Jazz Band University of Missouri Jazz Combo Arkansas State University Jazz Combo "Shades of Blue" Jazz Band Scott Air Force Base Arkansas University Jazz Orchestra (2x) Funky Butt Brass Band</p> <p>During the 25th annual event 11 Jazz Bands (220 students). 800 audience attendees. 1,020 total.</p> <p>2. Each band received a clinic by Dr. Ken Carroll, Coordinator of jazz studies A.S.U. (Dr. Carroll also directed the All-District Jazz Band). The participating bands presented a concert at 7:00, Feb. 11.</p> <p>3. Funky Butt Brass Band performed, Feb. 12 at 7:00 to an audience of approximately 400 people. The trombonist for the band remarked that he had attended the Three Rivers Jazz Festival when he was a student in Charleston High School.</p> <p>4. Three Rivers College Jazz Band directed by William T. White and the Southeast All-District Jazz Band, directed by Dr. Kenneth Carroll presented a concert Feb. 13.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$1,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Increase Departmental Travel for Observations	1	\$1,100	\$1,100	0	\$0	\$0	Yes
<p>Justification: All faculty and adjuncts must be observed during 2016. The number of adjuncts at off-site locations requires additional funds to cover mileage for full time employees to observe these instructors.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,100				\$0
2016-2017 (Year One) Proposed								
High	MUSC Travel for Performance groups	1	\$400	\$400	1	\$400	\$400	Yes
<p>Justification: Music ensembles are often called upon to perform in the surrounding communities adding to the visibility of the college.</p> <p>Remarks: No Data to Display</p>								
High	FA/Com Service Region Travel for Department	1	\$400	\$400	1	\$400	\$400	Yes
<p>Justification: Travel is essential for team building and observations.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$800
Total (Year One) Cost				\$1,900				\$800

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510403 Membership & Dues

Budget Amunt: \$975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	MUSC NASM National Association of Schools of Music Justification: Essential for communication of trends in schools of music nationwide and for the viability of the 2 plus 2 Bachelor of Music Education with Central Methodist University. Remarks: No Data to Display	1	\$100	\$100	1	\$100	\$100	Yes
High	MUSC MADSM Missouri Association of Departments and Schools of Music Justification: Dues for a statewide association bringing together the chairs of the departments and schools of music in Missouri twice yearly (once in association with the NAFME conference). Remarks: No Data to Display	1	\$75	\$75	1	\$75	\$75	No
High	Rotary Club Membership Justification: Allows one faculty in SCOM to maintain active involvement with the Rotary Club community service organization as a representative of Three Rivers College, which includes networking and promoting the college and its activities. Quarterly dues are \$200. Remarks: No Data to Display	1	\$800	\$800	4	\$175	\$700	No
Total (Year One) Proposed Cost							\$875	
Total (Year One) Cost							\$875	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	HLC Annual Meeting Travel	1	\$2,000	\$2,000	0	\$0	\$0	No
	<p>Justification: As a peer reviewer with the Higher Learning Commission, Steve Lewis is required to attend peer review training a minimum of every two years. With the significant changes underway wight he new criteria for accreditation and the new pathways model for accreditation, it is important that multiple representatives from Three Rivers College attend the annual meeting. Steve has not attended the annual meeting since 2011.</p> <p>\$2000.00 total</p> <p>\$700 – workshop registration</p> <p>\$550 – lodging 3 nights</p> <p>\$300 – per diem 2 days</p> <p>\$300 – flight</p> <p>\$150 – car rental</p> <p>Remarks: No Data to Display</p>							
High	National Communication Association Conference	1	\$2,377	\$2,377	0	\$0	\$0	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
	<p>Justification: Margaret Orlando is in charge of several online course redesigns, the most important of which is SCOM 110, Public Speaking. It is important to convene with other communication instructors that are in charge of designing the same course online at other institutions. The two conferences that would connect her with her peers are the National Communication Association (NCA) Conference being held in Fall 2016 and the Central States Communication Association Conference being held Spring 2017. Margaret plans to submit a Preconference session at NCA to discuss online pedagogy, lesson plans, and share her redesigned course in hopes that others can share their online courses, suggestions, and offer ideas about new technology and approaches to teaching public speaking online. Another plan is to gather peers and discuss whether or not a set of standards should be created by NCA that all Basic Courses must uphold when designing for an online/hybrid format. That way, SCOM 110 can be held not only to Quality Matters & TRC Standards, but also ensure the course meets the standards of communication scholars nationally. The CSCA conference would serve the same purpose. Information for the CSCA conference in Spring 2017 is not available yet (so travel/lodging fees below are estimates). The Speech & Theatre Association of Missouri Conference will allow Margaret to submit a proposal for a Short Course on getting started with online redesign for fellow Speech Communication Instructors in the state of Missouri. National Communication Association Conference Date: November 9-13, 2016 Location: Philadelphia, PA Registration Fee (Before July 1): \$180 (After July 1): \$270 Membership Fee: \$165 Airfare: United Airlines: \$431.60 American Airlines: \$415.00 Hotel: 230 x 4 nights= \$920 (\$199 per night + 15.2% tax) Per Diem Meals: 5 days x \$71 = \$355 Mileage (Poplar Bluff to St. Louis) = 166 miles x 2 = \$175.96 Car Storage: \$11.95 per day x 5 days = \$59.75 Total: \$ 2,377.31</p>							
	<p>Remarks: No Data to Display</p>							
High	Central States Communication Association Conference	1	\$1,683	\$1,683	0	\$0	\$0	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
	<p>Justification: Margaret Orlando is in charge of several online course redesigns, the most important of which is SCOM 110, Public Speaking. It is important to convene with other communication instructors that are in charge of designing the same course online at other institutions. The two conferences that would connect her with her peers are the National Communication Association (NCA) Conference being held in Fall 2016 and the Central States Communication Association Conference being held Spring 2017. Margaret plans to submit a Preconference session at NCA to discuss online pedagogy, lesson plans, and share her redesigned course in hopes that others can share their online courses, suggestions, and offer ideas about new technology and approaches to teaching public speaking online. Another plan is to gather peers and discuss whether or not a set of standards should be created by NCA that all Basic Courses must uphold when designing for an online/hybrid format. That way, SCOM 110 can be held not only to Quality Matters & TRC Standards, but also ensure the course meets the standards of communication scholars nationally. The CSCA conference would serve the same purpose. Information for the CSCA conference in Spring 2017 is not available yet (so travel/lodging fees below are estimates). The Speech & Theatre Association of Missouri Conference will allow Margaret to submit a proposal for a Short Course on getting started with online redesign for fellow Speech Communication Instructors in the state of Missouri. Central States Communication Association Conference Date: April, 2017 Location: TBA Registration Fee (estimate): \$125 Membership Fee: \$60 Airfare: Southwest Airlines: \$308 Hotel: \$150 x 4 nights= \$600 (\$150 per night) Per Diem Meals: 5 days x \$71 = \$355 Mileage (Poplar Bluff to St. Louis) = 166 miles x 2 = \$175.96 Car Storage: \$11.95 per day x 5 days = \$59.75 Total: \$1683.71</p>							
	Remarks: No Data to Display							
High	Speech & Theatre Association of Missouri Conference	1	\$725	\$725	0	\$0	\$0	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2016-2017 (Year One) Enhanced

Justification:

Margaret Orlando is in charge of several online course redesigns, the most important of which is SCOM 110, Public Speaking. It is important to convene with other communication instructors that are in charge of designing the same course online at other institutions. The two conferences that would connect her with her peers are the National Communication Association (NCA) Conference being held in Fall 2016 and the Central States Communication Association Conference being held Spring 2017. Margaret plans to submit a Preconference session at NCA to discuss online pedagogy, lesson plans, and share her redesigned course in hopes that others can share their online courses, suggestions, and offer ideas about new technology and approaches to teaching public speaking online. Another plan is to gather peers and discuss whether or not a set of standards should be created by NCA that all Basic Courses must uphold when designing for an online/hybrid format. That way, SCOM 110 can be held not only to Quality Matters & TRC Standards, but also ensure the course meets the standards of communication scholars nationally. The CSCA conference would serve the same purpose. Information for the CSCA conference in Spring 2017 is not available yet (so travel/lodging fees below are estimates).
 The Speech & Theatre Association of Missouri Conference will allow Margaret to submit a proposal for a Short Course on getting started with online redesign for fellow Speech Communication Instructors in the state of Missouri.
 Speech & Theatre Association of Missouri Conference

Date: September 22-24, 2016
 Location: Lake of the Ozarks, MO
 Registration Fee (Before July 1): \$45
 Membership Fee: \$45
 Hotel: \$200 (2 nights x \$99 per night)
 Per Diem Meals: 3 days x \$71 = \$213
 Mileage (Poplar Bluff to tan-Tar-A) = 210 miles x 2 @ \$.53/mile = \$222.60
 Total: \$725.60

We transferred money in the travel budget to cover \$170 of Margaret's travel to this conference during FY16.

Remarks: No Data to Display

Total (Year One) Enhanced Cost \$6,785 \$0

2016-2017 (Year One) Proposed

High	MUSC Travel to State NAFME Conference	1	\$1,330	\$1,330	1	\$1,330	\$1,330	Yes
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 (collegiate NAFME) and current music educators. The networking and the educational benefits are invaluable. Reduced by \$200 based on historical use of these funds-transfer to SCOM for STAM conference (professional development).						
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
2016-2017 (Year One) Proposed								
High	STAM Conference Attendance	1	\$170	\$170	0	\$170	\$0	Yes
	Justification: STAM conference attendance enhances the professional development for instructors in SCOM and increases the visibility of our SCOM offerings to others in the state (Margaret Orlando was a presenter in FY 2015).							
	Remarks: No Data to Display							
High	Webinar Attendance	1	\$200	\$200	0	\$200	\$0	Yes
	Justification: This is a relatively inexpensive way of providing the opportunity for professional development to enhance teaching and learning.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,700				\$1,330
Total (Year One) Cost				\$8,485				\$1,330

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510500 Hospitality

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	MUSC Hospitality for MSHSAA Adjudicators	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: The annual MSHSAA music festival brings 100s 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>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$350				\$350
Total (Year One) Cost				\$350				\$350

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$90,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
High	Change Music Scholarships to a Flate Rate	30	\$3,000	\$90,000	0	\$0	\$0	Yes

Justification: Proposed Scholarship Changes

Purpose: To ensure high quality candidates are selected and awarded and funding disbursed.

Proposal:

- 1) Alter terminology of scholarship to be a set dollar amount which can be used for any Three Rivers College balance (including housing, books, fees, supplies, and tuition).
- 2) Alter current scholarship to a flat fee.
- 3) Alter the number of scholarships awarded from 38 to 30 per semester. Allow the department to award either full or half scholarships.
- 4) Set the current flat fee at \$1500 per award per semester for a total of \$90,000 per academic year.

History:

Prior to the implementation of A plus, there were originally 36 music service scholarships and 2 talent scholarships equivalent to in-district tuition with no maximum limitation on the number of credit hours taken per semester. Students were required to maintain full time status (12 hours) and a semester GPA of 2.0 or more.

During FY 15 \$61,166 was awarded in music scholarships. If this were fully funded today it would be at a cost of \$103,360 per academic year.

Evaluation:

1) Currently, most scholarships are awarded as tuition based upon the number of credit hours enrolled at time of scholarship payment with an average enrollment of 16 hrs per semester. Average amount per semester based on 16 hour enrollment for in-district \$1360 during FY16. There are an average 30 students receiving music scholarships each semester. A music major may take as many as 21 credit hours per semester at a cost of \$1785.

a. Problems

- i. A+ student scholarships are adjusted and students are declining A+ funding in order to receive full benefit from scholarships. Students that do receive A+ funding receive very little monetary benefit from the music scholarship.
- ii. The amount of the Flat Rate award would need to be revisited in the future as tuition increases.

b. Potential Benefits

- i. By providing flat rate scholarships instead of restricted scholarships, scholarships can be applied to the student's account to use against the account balance for tuition, fees, books or housing.
- ii. Three Rivers College will be able to continue to attract prospective students.
- iii. By offering a flat rate Three Rivers can more accurately budget for the upcoming fiscal years. Tuition or books and fees are unknown quantities based upon credit hours, tuition increases availability of buy versus rental books, etc. A flat rate scholarship would be the exact same dollars each year.
- iv. Financial Aid package would be more accurate and actually reflect the actual amount of the scholarship.
- v. Awarding and disbursing of scholarships would be simplified as these could be awarded and disbursed with flat amounts instead of actual tuition, books, fees, charges.
- vi. Simplification of scholarship aid would reduce processing time which would result in awarding scholarships earlier.

2) No change to renewal precedures:

- a. If student does not meet the cumulative GPA and/or hour enrollment, scholarship will not be renewed.
- b. Students must have a 2.0 Cumulative GPA and complete 12 hours each semester satisfactory.

Conclusion: By changing scholarships to a flat rate, this should assist with budgeting, allow students to use funding where needed i.e. (housing, tuition, books, fees, etc.,

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Enhanced								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$90,000			\$0	
Total (Year One) Cost				\$90,000			\$0	

Budget Detail and Forecast

Budget Account: Career Education and Workforce Development - Whitlow, Dean

Account Number: 11-00-11005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Whitlow, L D.20%	1	\$10,000	\$10,000	1	\$10,150	\$10,150	No	
Justification: Career Education & WFD									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,000				\$10,150	
Total (Year One) Cost				\$10,000				\$10,150	

Budget Detail and Forecast

Budget Account: Career Education and Workforce Development - Whitlow, Dean

Account Number: 11-00-11005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$1,644

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Whitlow, L D.20%	1	\$1,644	\$1,644	1	\$1,666	\$1,666	No	
Justification: Career Education & WFD									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,644	\$1,666	
				Total (Year One) Cost			\$1,644	\$1,666	

Budget Detail and Forecast

Budget Account: Career Education and Workforce Development - Whitlow, Dean

Account Number: 11-00-11005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$1,337

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Whitlow, L D.20%	1	\$1,337	\$1,337	1	\$1,337	\$1,337	No	
Justification: Career Education & WFD									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,337				\$1,337	
Total (Year One) Cost				\$1,337				\$1,337	

Budget Detail and Forecast

Budget Account: Career Education and Workforce Development - Whitlow, Dean

Account Number: 11-00-11005

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	
2016-2017 (Year One) Proposed									
High	Whitlow, L D.20%	1	\$145	\$145	1	\$147	\$147	No	
Justification: Career Education & WFD									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$145				\$147	
Total (Year One) Cost				\$145				\$147	

Budget Detail and Forecast

Budget Account: Career Education and Workforce Development - Whitlow, Dean

Account Number: 11-00-11005

GL Code: 510400 Travel (formerly Out of State)

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Travel for department chair	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No	
Justification: Travel to state meetings and training as required by position.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$3,000	
Total (Year One) Cost				\$5,000				\$3,000	

Budget Detail and Forecast

Budget Account: Career Education and Workforce Development - Whitlow, Dean

Account Number: 11-00-11005

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Organizational Dues	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,000	
				Total (Year One) Cost			\$1,000	

Budget Detail and Forecast

Budget Account: Career Education and Workforce Development - Whitlow, Dean

Account Number: 11-00-11005

GL Code: 510500 Hospitality

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
2016-2017 (Year One) Proposed								
High	Tech Scans for Programs	1	\$3,000	\$3,000	0	\$3,000	\$0	No
Justification: Tech Scans								
Remarks:		Date	Enterd By	Remark				
		05/04/2016	Payne, Dr. Wesley	Advisory board meetings should be placed in instructional budgets not department chair budget.				
Total (Year One) Proposed Cost				\$3,000				\$0
Total (Year One) Cost				\$3,000				\$0

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$63,037

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Rehkop, Joyce V.100%	1	\$60,037	\$60,037	1	\$60,938	\$60,938	No	
Justification: Instructor, Agriculture & Fore									
Remarks: No Data to Display									
High	Martin, Donald .100%	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Forestry Club Advisor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$63,037				\$63,938	
Total (Year One) Cost				\$63,037				\$63,938	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Rehkop, Joyce V.100%	1	\$9,675	\$9,675	1	\$9,805	\$9,805	Yes	
Justification: Instructor, Agriculture & Fore									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,675				\$9,805	
Total (Year One) Cost				\$9,675				\$9,805	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Rehkop, Joyce V.100%	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes	
Justification: Instructor, Agriculture & Fore									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$6,684	
Total (Year One) Cost				\$6,684				\$6,684	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 500203 FICA

Budget Amunt: \$1,101

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	Martin, Donald .100%	1	\$230	\$230	1	\$230	\$230	No
	Justification: Forestry Club Advisor							
	Remarks: No Data to Display							
High	Rehkop, Joyce V.100%	1	\$871	\$871	1	\$884	\$884	Yes
	Justification: Instructor, Agriculture & Fore							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,101				\$1,114
Total (Year One) Cost				\$1,101				\$1,114

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	AG Instructional Supplies	1	\$900	\$900	1	\$900	\$900	Yes	
Justification: Instructional supplies used in the AG and Forestry classrooms									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$900		
				Total (Year One) Cost			\$900		

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 510300 Recruiting

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	AG Programmatic Advertizing	1	\$450	\$450	0	\$450	\$0	Yes	
<p>Justification: Advertising to increase enrollment</p> <p style="text-align: center;">ADVERTISING IS INCLUDED IN THE COMMUNICATIONS BUDGET. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$450	\$0	
						Total (Year One) Cost	\$450	\$0	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 510403 Membership & Dues

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	AG Membership Dues and Subscriptions	1	\$600	\$600	1	\$600	\$600	Yes	
Justification: Memberships in professional organizations to assist in maintaining currency in the field.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$600				\$600	
Total (Year One) Cost				\$600				\$600	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Whitlow, Dean

Account Number: 11-00-15000

GL Code: 510500 Hospitality

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2016-2017 (Year One) Proposed								
High	AG Advisory Meeting	2	\$200	\$400	2	\$200	\$400	Yes
<p style="margin-left: 40px;">Justification: Advisory committees are used to guide the program on the latest developments in the field and to assist in developing specific plans for program improvement.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$31,673

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Williamson, Carmac S.100%	1	\$31,673	\$31,673	0	\$32,148	\$0	No	
Justification: Director, Willow Springs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$31,673				\$0	
Total (Year One) Cost				\$31,673				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,562

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Williamson, Carmac S.100%	1	\$5,562	\$5,562	0	\$5,631	\$0	No	
Justification: Director, Willow Springs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,562				\$0	
Total (Year One) Cost				\$5,562				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Williamson, Carmac S.100%	1	\$6,684	\$6,684	0	\$6,684	\$0	No	
Justification: Director, Willow Springs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,684				\$0	
Total (Year One) Cost				\$6,684				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500203 FICA

Budget Amunt: \$459

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	Williamson, Carmac S.100%	1	\$459	\$459	0	\$466	\$0	No	
Justification: Director, Willow Springs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$459				\$0	
Total (Year One) Cost				\$459				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

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
2016-2017 (Year One) Proposed								
Medium	Office Supplies	1	\$200	\$200	1	\$200	\$200	Yes
Justification: I shouldn't really need much in the way of supplies to finish out. this is just in case.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 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	
2016-2017 (Year One) Proposed									
High	Welding Material and supplies	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes	
Justification: metal, rods, gas, etc to finish out the welding program									
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: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
Medium	Closing out the year. 1/2 of last years budget	1	\$1,750	\$1,750	1	\$1,750	\$1,750	No	
Justification: services needed to finish the year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,750				\$1,750	
Total (Year One) Cost				\$1,750				\$1,750	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
Medium	custodial and grounds	1	\$6,000	\$6,000	1	\$4,000	\$4,000	No	
Justification: mowing and custodial through the end of the year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,000				\$4,000	
Total (Year One) Cost				\$6,000				\$4,000	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510900 Electricity

Budget Amunt: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2016-2017 (Year One) Proposed									
High	utilities	1	\$3,600	\$3,600	1	\$3,600	\$3,600	No	
Justification: utilities till December 31, 2016									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,600				\$3,600	
Total (Year One) Cost				\$3,600				\$3,600	