

Three Rivers College

THE COMMUNITY COLLEGE OF SOUTHEAST MISSOURI

FY19 BUDGET

Adopted by the Board of Trustees

06/20/2018

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**THREE RIVERS COLLEGE
2018-19 CONSOLIDATED BUDGET OVERVIEW**

Assumptions

Tuition and fee revenues were projected based on an expected decrease in enrollment of approximately 5%. Improvements in the local economy and shrinking numbers of high school graduates continue to impact enrollment. Tuition and fee rates increased according to the tuition plan effective with the 2018 summer semester, resulting in a \$5 increase to Common Fees, setting the rate at \$40/credit hour. Tuition was held back with no increases.

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

Local property tax revenue remains level at just over \$2,047,000, or 9% of expected revenues.

The college operating budget is developed to include all grant program revenues and associated expenses. The budget supports recurring annual expenses with recurring operating revenues, while funding one-time investments with one-time funding sources. Certain one-time investments are included in both the operating and capital budgets to be funded by college reserves in fiscal year 2018-2019.

Challenges

Salary and benefit expenses have increased from the previous year to reflect raises to be effective July 2018. A graduated approach was designed to ensure that raises were applied fairly, that salary compression was minimized and that individual hierarchy remained intact. Employees earning less than \$10 per hour will receive a \$1.00 per hour increase up to a maximum of \$10.75. Those earning less than \$11 per hour will receive \$0.75 per hour up to \$11.50. Those earning less than \$12 per hour will receive \$0.50 per hour up to \$12.25. Employees earning less than \$13 per hour will receive \$0.25 per hour up to \$13.20. Employees earning \$13 per hour or more will receive a 1.5% increase to base pay. Additionally, college provided health insurance premiums increased 9% compared to the previous year.

Investments in the college's facilities to upgrade and maintain existing buildings (deferred maintenance) and to develop new facilities are included in both the operating budget and the capital budget. Additionally, facility operation costs are expected to increase upon the completion of the Libla Family Sports Complex planned for the fall of 2018.

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 2018-2019

**THREE RIVERS COLLEGE
2018-19 OPERATING BUDGET OVERVIEW**

The Operating Budget includes projected revenues to be generated in fiscal year 2018-2019 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at \$23,957,417 offset by projected operating expenses of \$24,098,292. The remaining \$140,875 is comprised of specific one-time purchases to be funded from college reserves accumulated from savings in prior fiscal years.

Revenue

The largest source of operating revenue is net tuition and fees at 44% of the total. State appropriations comprise 21% of total operating revenue sources. Auxiliary enterprises, primarily made up of student housing and the college store, contribute 11% of projected operating revenue. Property tax collections are estimated at \$2,047,000, or 9% of the total.

Expense

Salaries and benefits total just over \$13 million, or 54%, of total operating expenses. Other operating expenses such as supplies and travel total \$6.4 million, or 27%. The operating budget includes \$1,326,744 of small capital expenses that are equipment purchases of less than \$5,000 or renovations of less than \$20,000 and therefore not included in the Capital Budget. The budget allocates nearly \$1.5 million to student scholarships for academic and athletic achievement as well as a variety of service scholarships.

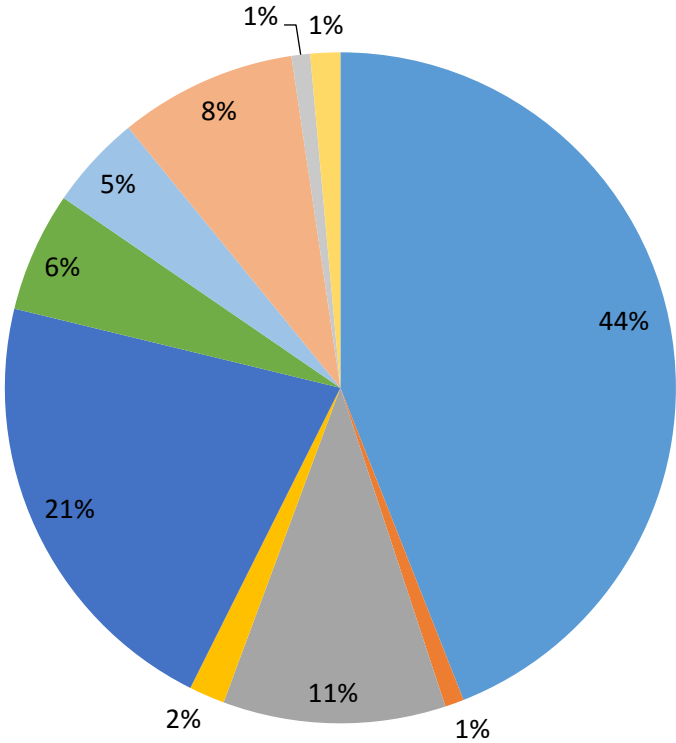
The college dedicates 28% of budgeted operating expenses to the instruction function in support of its core mission. The college tracks some departments, such as technology and computer services, centrally and therefore includes them as part of the institutional support function totaling 15% of budgeted operating expenses.

Expenses include various one-time projects identified by a campus assessment to be funded from college reserves totaling \$140,875. These projects include improvements to campus safety, interior and exterior way-finding signage, office furniture, relocation of the college board room, renovation for a practice theatre and the filling in of the pool in student housing.

THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2018-2019

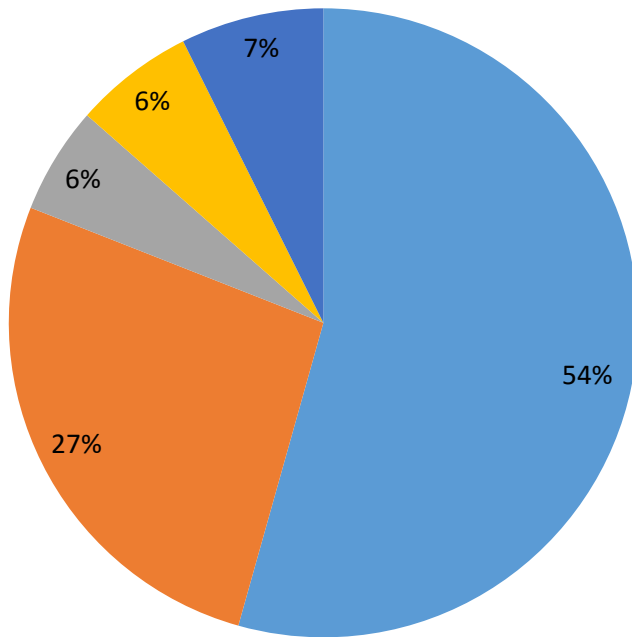
| | | |
|--------------------------|----|-----------------|
| TOTAL REVENUE & RESERVES | \$ | 24,098,292 |
| TOTAL EXPENSE | | 24,098,292 |
| REVENUE OVER EXPENSE | \$ | <u><u>-</u></u> |

THREE RIVERS COLLEGE
 BUDGETED REVENUE BY SOURCE
 FISCAL YEAR 2018-2019



| | | |
|------------------------|-----------------------------|-------------|
| NET TUITION AND FEES | \$ 10,545,586 | 44% |
| STUDENT AID | 219,047 | 1% |
| AUXILIARY ENTERPRISES | 2,570,000 | 11% |
| OTHER OPERATING INCOME | 412,200 | 2% |
| STATE APPROPRIATIONS | 5,129,993 | 21% |
| STATE GRANTS | 1,383,859 | 6% |
| FEDERAL GRANTS | 1,090,076 | 5% |
| PROPERTY TAXES | 2,047,000 | 9% |
| INVESTMENT EARNINGS | 214,925 | 1% |
| GIFTS | 344,731 | 1% |
| TOTAL REVENUE | <u>\$ 23,957,417</u> | 100% |

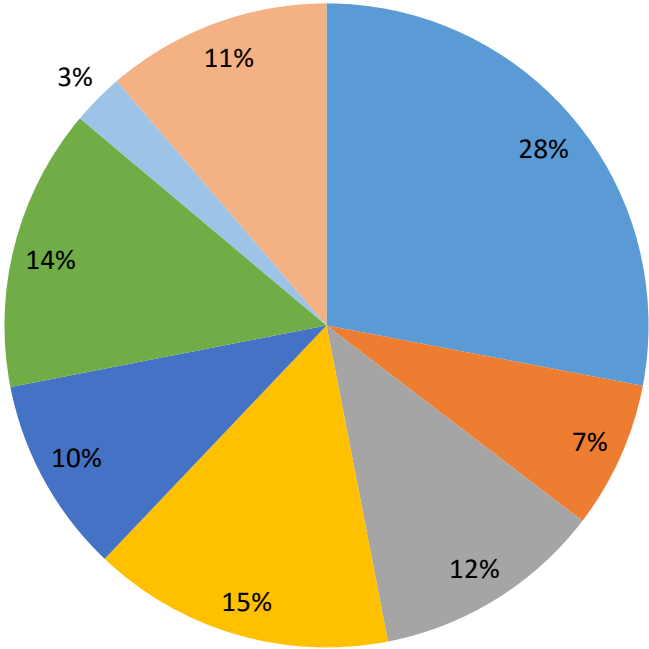
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY NATURAL CLASS
 FISCAL YEAR 2018-2019



| | | |
|-----------------------|-----------------------------|------|
| SALARIES & BENEFITS | \$ 13,099,524 | 54% |
| OPERATING EXPENSES | 6,411,342 | 27% |
| CAPITAL EQUIPMENT | 1,326,744 | 6% |
| SCHOLARSHIPS | 1,487,951 | 6% |
| INTEREST | 1,772,731 | 7% |
| TOTAL EXPENSES | <u><u>\$ 24,098,292</u></u> | 100% |

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

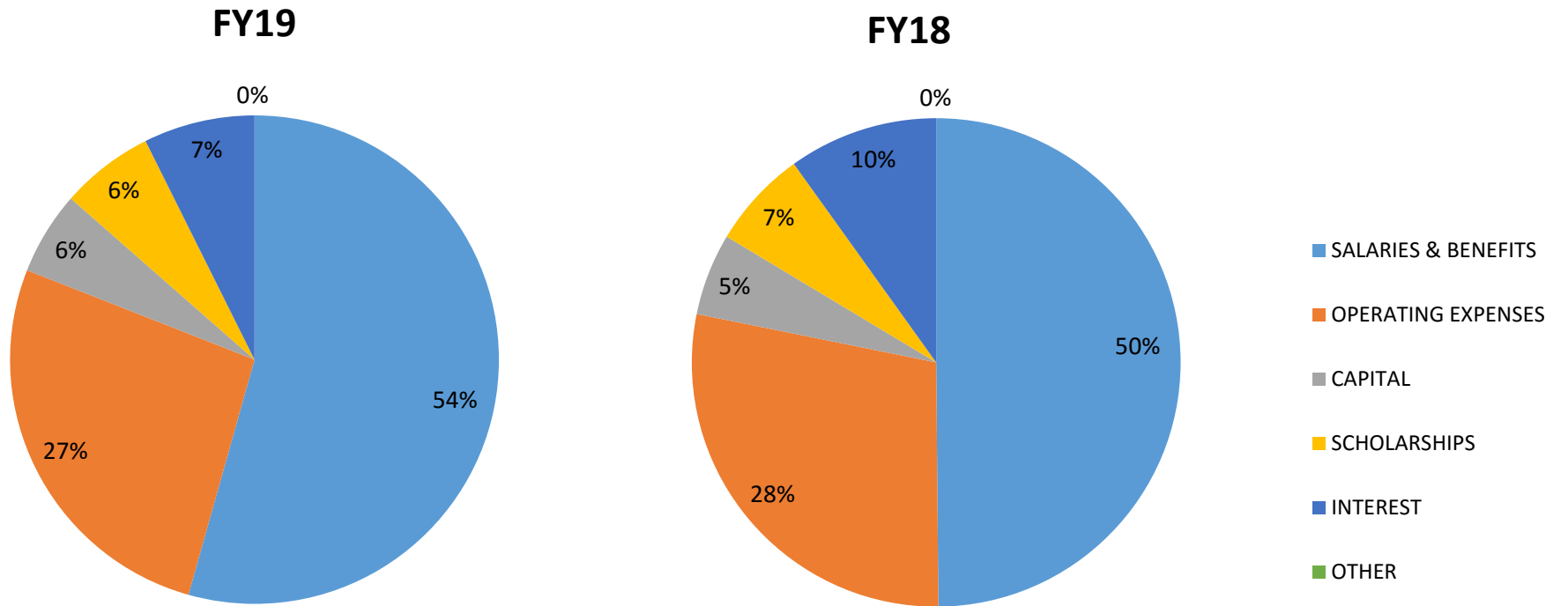
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY FUNCTION
 FISCAL YEAR 2018-2019



| | | |
|-----------------------|-----------------------------|-------------|
| INSTRUCTION | \$ 6,748,755 | 28% |
| ACADEMIC SUPPORT | 1,777,315 | 7% |
| STUDENT SERVICES | 2,786,035 | 12% |
| INSTITUTIONAL SUPPORT | 3,651,816 | 15% |
| AUXILIARY ENTERPRISES | 2,370,897 | 10% |
| OPER & MAINT OF PLANT | 3,418,099 | 14% |
| SCHOLARSHIPS | 625,250 | 3% |
| GRANTS | 2,720,125 | 11% |
| TOTAL EXPENSES | <u>\$ 24,098,292</u> | 100% |

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

THREE RIVERS COLLEGE
OPERATING EXPENSES BY NATURAL CLASS
COMPARISON



THREE RIVERS COLLEGE

Capital Budget

Fiscal Year 2018-2019

THREE RIVERS COLLEGE 2018-19 CAPITAL BUDGET OVERVIEW

The Capital Budget includes large or long term projects estimated to cost \$20,000 or more. Smaller projects are included in the Operating Budget. Strategic planning for capital projects requires allocating appropriate and adequate resources to complete the project. For fiscal year 2018-2019, capital expenses total \$5,676,036.

Crisp Industrial Technology Center

The college has been approved for a state capital appropriation of \$3,000,000, pending approval by the Governor's office, to complete an addition and renovation to the Crisp Industrial Technology Center. This funding will allow the connection of Crisp to the Education Building, creating a larger, updated complex for the industrial technology and workforce development center.

Libla Family Sports Complex

The college 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 funded \$2.5 million. The college broke ground on the project during fiscal year 2015-2016. Construction on the FEMA/SEMA portion of the building was completed in April 2017. Final completion of the building is anticipated in fall 2018. Costs of \$2,196,822 are included for the 2018-2019 fiscal year to be funded by the remainder of the proceeds from the Bond Series 2016 and reserve funds created from the distribution of gifts received via the Three Rivers Endowment Fund (TRET).

Westover Administration and Classroom Building

The update of the college's oldest building on campus was begun in fiscal year 2015-2016 with state capital bond funds. State capital bond funding was exhausted in fiscal year 2017-2018. The capital budget for fiscal year 2018-2019 includes \$200,000 to complete the renovations of the building with funds from college reserves.

Campus Projects

A number of campus projects were begun in fiscal year 2015-2016 with state capital bond funds including renovation of parking lots, drives and sidewalks. State capital bond funding was exhausted in fiscal year 2017-2018. The fiscal year 2018-2019 capital budget includes \$50,000 of additional improvements including sidewalk lighting and landscaping for erosion control. Projects will be funded from college reserves.

Student Housing

Student housing is in need of new roofs and exterior paint. The capital budget for fiscal year 2018-2019 includes \$127,000 from college reserves to complete these repairs.

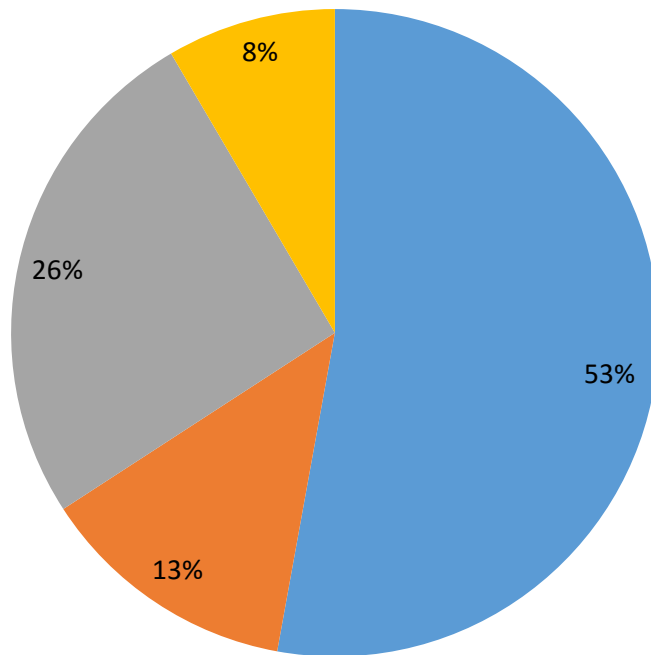
Various Building Renovation Projects

A total of \$102,214 for repairs and renovations to existing facilities is included in the capital budget for fiscal year 2018-2019 to be funded with college reserves. These projects will repair roofs, update college emergency systems, and repair the parking lot at Kennett.

THREE RIVERS COLLEGE
BALANCED CAPITAL BUDGET SUMMARY
FISCAL YEAR 2018-2019

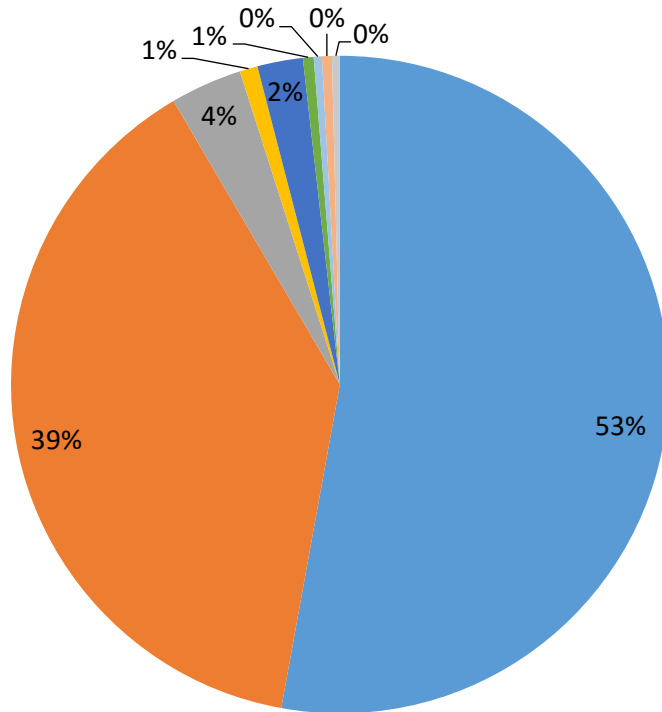
| | | |
|------------------------|----|-----------------|
| TOTAL FUNDING SOURCES | \$ | 5,676,036 |
| TOTAL CAPITAL EXPENSES | | 5,676,036 |
| NET SURPLUS (DEFICIT) | \$ | <u><u>-</u></u> |

THREE RIVERS COLLEGE
 BUDGETED CAPITAL FUNDING BY SOURCE
 FISCAL YEAR 2018-2019



| | | |
|-------------------------------|----------------------------|------|
| STATE CAPITAL APPROPRIATION | \$ 3,000,000 | 53% |
| BOND SERIES 2016 | 737,080 | 13% |
| RESERVE FUNDS (TRET GIFTS PRI | 1,459,742 | 26% |
| RESERVE FUNDS - OTHER | 479,214 | 8% |
| TOTAL CAPITAL SOURCES | <u><u>\$ 5,676,036</u></u> | 100% |

THREE RIVERS COLLEGE
 BUDGETED CAPITAL EXPENSES BY PROJECT
 FISCAL YEAR 2018-2019



| | | |
|-------------------------------|---------------------|-------------|
| CRISP CENTER | \$ 3,000,000 | 53% |
| LIBLA FAMILY SPORTS COMPLEX | 2,196,822 | 39% |
| WESTOVER ADMIN | 200,000 | 4% |
| CAMPUS PROJECTS | 50,000 | 1% |
| STUDENT HOUSING | 127,000 | 2% |
| RENTED LICENSE BUREAU BUILDI | 30,000 | 1% |
| PLASTER FREE ENTERPRISE BLDG | \$ 22,646 | 0% |
| KENNETT CENTER | 27,568 | 0% |
| TINNIN FINE ARTS CENTER | 22,000 | 0% |
| TOTAL CAPITAL EXPENSES | \$ 5,676,036 | 100% |

THREE RIVERS COLLEGE

Operating Budget Detail

Fiscal Year 2018-2019

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2017-2018

| Budget Name | Budget Number | Requested Total | Approved Total |
|---------------------------------|---------------|-----------------|----------------|
| 2509 Three Rivers Blvd. Bldg. | 11-00-65065 | \$ 30,000 | \$ 30,000 |
| Academic & Career Outreach Svc | 11-00-20005 | 81,904 | 80,984 |
| Academic Resource Commons Bldg. | 11-00-65010 | 20,000 | - |
| Academic Scholarship | 11-00-70000 | 425,360 | 275,000 |
| Advising | 11-00-33000 | 74,820 | 71,985 |
| Agriculture & Forestry | 11-00-15000 | 61,830 | 56,026 |
| Athletic Administration | 11-00-32099 | 244,858 | 227,348 |
| Baseball | 11-00-32010 | 241,427 | 220,577 |
| Baseball-Scholarships | 22-00-32010 | 147,600 | 147,600 |
| Board Of Trustees | 11-00-40000 | 7,860 | 6,760 |
| Bookstore | 12-00-50010 | 1,699,720 | 1,405,172 |
| Business Admin & Acctg Tech | 11-00-14500 | 79,583 | 77,883 |
| Business Management | 11-00-14501 | 74,959 | 73,584 |
| Campus Safety | 11-00-66000 | 163,836 | 141,142 |
| Career Services | 11-00-33005 | 7,700 | 5,050 |
| Center Support - Portageville | 11-30-20015 | 20,000 | 8,000 |
| Center Support - Small Sites | 11-99-20015 | 27,465 | 6,842 |
| Center Support-Dexter | 11-25-20015 | 328,842 | 292,301 |
| Center Support-Kennett | 11-15-20015 | 215,362 | 203,351 |
| Center Support-Malden | 11-20-20015 | - | - |
| Center Support-Piedmont | 11-60-20015 | 18,746 | 18,746 |
| Center Support-Sikeston | 11-10-20015 | 366,166 | 332,481 |
| Cheerleaders | 11-00-32020 | 97,200 | 93,170 |
| Chief Academic Officer | 11-00-40005 | 196,881 | 191,581 |
| Chief Financial Officer | 11-00-40015 | 235,553 | 228,553 |
| College Development | 11-00-43010 | 106,586 | 87,166 |
| College Vehicles | 11-00-67015 | 55,000 | 29,000 |
| Commencement | 11-00-30015 | 54,800 | 45,700 |

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2017-2018

| Budget Name | Budget Number | Requested Total | Approved Total |
|------------------------------------|---------------|-----------------|----------------|
| Communications | 11-00-43000 | 625,687 | 492,037 |
| Continuing Education | 12-00-50050 | 7,820 | 3,700 |
| Crisp Industrial Technology Bldg. | 11-00-65015 | 3,000,000 | 3,000,000 |
| Custodial Services | 11-00-62000 | 286,827 | 252,158 |
| Customized Training (not in SPOL) | 23-00-86000 | 170,000 | 170,000 |
| Dean of Student Services | 11-00-40010 | 216,569 | 216,369 |
| Dept Ch Career Studies & Workforce | 11-00-11005 | 90,978 | 82,978 |
| Dept Ch Humanities & Teach Ed | 11-00-11010 | 100,445 | 100,445 |
| Dept Ch Mth, Sci, & Soc Sci | 11-00-11015 | 84,307 | 82,907 |
| Developmental Education | 11-00-11030 | 61,273 | 59,469 |
| Disability Services | 11-00-30010 | 73,008 | 67,783 |
| Distance Learning Support | 11-00-20020 | 157,731 | 153,547 |
| Early Childhood Development | 11-00-14005 | 48,530 | 48,530 |
| Educational Talent Search | 23-00-80001 | 542,533 | 542,533 |
| Emergency Medical Services | 11-00-15515 | 130,602 | 115,392 |
| Emerson Corp. Building | 11-15-61075 | - | - |
| Emp/Dep Tuition Remission | 11-00-70001 | 115,000 | 80,000 |
| Engineering Technology | 11-00-13005 | 217,093 | 210,343 |
| Enhancement Grant | 23-00-86001 | 1,365,173 | 1,365,173 |
| Enrollment Services | 11-00-35005 | 289,221 | 234,845 |
| Farm Operations | 12-00-50090 | 78,356 | 48,556 |
| Federal Work Study | 11-00-70200 | 135,000 | 135,000 |
| Financial Aid | 11-00-34000 | 282,891 | 281,516 |
| Financial Services | 11-00-41000 | 157,583 | 157,583 |
| Fine Arts & Communications | 11-00-12500 | 382,935 | 376,179 |
| Fire Safety Grant (not in SPOL) | 23-00-86006 | 100,000 | 100,000 |
| Fire Science | 11-00-15520 | 102,723 | 59,098 |
| Fitness Center | 11-00-31010 | 34,263 | 30,613 |

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2017-2018

| Budget Name | Budget Number | Requested Total | Approved Total |
|--------------------------------|---------------|-----------------|----------------|
| Groundskeeping | 11-00-64000 | 146,201 | 143,681 |
| Honors Program | 11-00-31005 | 1,940 | 1,940 |
| Human Resources | 11-00-42010 | 249,109 | 227,097 |
| Info Technology Specialist | 11-00-14505 | 90,544 | 57,804 |
| Institutional Effectiveness | 11-00-42020 | 270,843 | 249,393 |
| Instruction Budget | 11-00-11000 | 2,091,302 | 1,908,046 |
| Insurance | 11-00-60010 | 272,951 | 272,951 |
| Kennett Center Building | 11-15-65081 | 27,568 | 27,568 |
| Languages | 11-00-11500 | 447,810 | 447,206 |
| Law Enforcement | 11-00-15510 | 63,907 | 63,157 |
| Libla Family Sports Complex | 11-00-65085 | 2,196,822 | 2,196,822 |
| Library | 11-00-23000 | 423,642 | 394,564 |
| Life Science | 11-00-13500 | 255,312 | 255,260 |
| LPN Program - Poplar Bluff | 11-00-16005 | 252,623 | 248,648 |
| LPN Program - Kennett | 11-15-16005 | 48,610 | - |
| Mail Services | 11-00-67010 | 37,000 | 37,000 |
| Maintenance Services | 11-00-61000 | 660,352 | 580,187 |
| Maintenance/Storage Bldg. | 11-00-65040 | 500,000 | - |
| Mathematics | 11-00-13000 | 268,794 | 269,360 |
| Medical Laboratory Technology | 11-00-15500 | 74,904 | 74,904 |
| Men's Basketball | 11-00-32000 | 277,805 | 261,990 |
| Men's Basketball-Scholarships | 22-00-32000 | 92,250 | 92,250 |
| MOSTEMWINS Grant (not in SPOL) | 23-00-80007 | 15,000 | 15,000 |
| Nursing | 11-00-16000 | 911,445 | 889,865 |
| Nursing & Allied Health | 11-00-11020 | 359,640 | 355,540 |
| Occupational Therapy Assistant | 11-00-15530 | 110,225 | 110,225 |
| Office Admin & Med Bill & Code | 11-00-14506 | 89,306 | 76,931 |
| Other Tuition Remission | 11-00-70002 | 45,000 | 45,000 |

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2017-2018

| Budget Name | Budget Number | Requested Total | Approved Total |
|-----------------------------------|---------------|-----------------|----------------|
| Perkins | 23-00-83000 | 236,923 | 236,923 |
| Phi Theta Kappa | 11-00-39003 | 4,440 | 4,440 |
| Physical Education | 11-00-15525 | 136,597 | 136,597 |
| Physical Science | 11-00-13505 | 179,985 | 176,964 |
| Plant Fund | 51-00-00000 | 1,414,850 | 1,414,850 |
| Police Academy | 12-00-50060 | - | - |
| President | 11-00-40001 | 407,389 | 394,564 |
| Public Safety Institute | 11-00-15535 | 50,036 | 48,086 |
| Purchasing | 11-00-42015 | 120,715 | 120,715 |
| Recruitment | 11-00-35000 | 98,390 | 95,030 |
| Registrar | 11-00-35010 | 111,744 | 111,744 |
| Rental of Caruthersville | 12-55-50070 | 8,070 | 8,070 |
| Rental of Sikeston Community Room | 12-10-50080 | 160 | 160 |
| Rodeo | 11-00-32035 | 179,587 | 147,137 |
| SEOG | 11-00-70201 | 90,250 | 90,250 |
| Sikeston Library | 11-10-23000 | 33,580 | 25,183 |
| Social Science | 11-00-12000 | 278,787 | 222,782 |
| Softball | 11-00-32015 | 214,482 | 204,099 |
| Softball-Scholarships | 22-00-32015 | 98,400 | 98,400 |
| Spelling Bee | 11-00-39024 | 5,650 | 5,600 |
| Student Accounts | 11-00-41001 | 199,303 | 191,292 |
| Student Government | 11-00-39005 | 4,800 | 3,800 |
| Student Housing | 12-00-50015 | 770,153 | 787,556 |
| Student Info System Admin | 11-00-44005 | 376,621 | 367,318 |
| Student Life | 11-00-31000 | 5,525 | 2,925 |
| Student Support Services | 23-00-80000 | 288,286 | 288,286 |
| Teacher Education | 11-00-14000 | 69,776 | 64,546 |
| Technology & Computer Services | 11-00-44000 | 812,455 | 721,388 |

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2017-2018

| Budget Name | Budget Number | Requested Total | Approved Total |
|---------------------------------|---------------|-----------------|----------------|
| Testing & Assessment | 12-00-50025 | 105,583 | 99,239 |
| Theater Productions | 12-00-50045 | 37,300 | 20,750 |
| Tinnin Fine Arts Center | 12-00-50020 | 184,094 | 124,694 |
| Tinnin Fine Arts Center Bldg. | 11-00-65035 | 22,000 | 22,000 |
| Tutoring - Dexter | 11-25-20000 | 5,383 | 3,768 |
| Tutoring - Kennett | 11-15-20000 | 5,383 | 3,768 |
| Tutoring - Malden | 11-20-20000 | - | - |
| Tutoring - Sikeston | 11-10-20000 | 10,765 | 8,612 |
| Tutoring & Learning Center | 11-00-20000 | 71,635 | 71,046 |
| University Center | 11-00-20025 | 57,037 | 56,537 |
| Utilities | 11-00-63000 | 619,776 | 619,776 |
| Veterans Admin Reporting Fees | 23-00-80004 | 2,210 | 2,210 |
| Westover Admin/Classroom Bldg. | 11-00-65005 | 200,000 | 200,000 |
| Women's Basketball | 11-00-32005 | 246,133 | 238,243 |
| Women's Basketball-Scholarships | 22-00-32005 | 92,250 | 92,250 |
| Workforce Development | 11-00-20010 | 132,485 | 117,585 |

| | |
|--------------------------------|----------------------|
| Total Operating Expense Budget | \$ 24,098,292 |
| Total Capital Expense Budget | 5,676,036 |
| Grand Total | <u>\$ 29,774,328</u> |

THREE RIVERS COLLEGE
 ADDITIONAL BUDGETS NOT IN SPOL
 FISCAL YEAR 2018-2019

MISSOURI DIVISION OF FIRE SAFETY GRANT

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

CUSTOMIZED TRAINING

| | |
|-------------------|------------|
| REVENUE | \$ 250,000 |
| OPERATING EXPENSE | 170,000 |
| NET REVENUE | \$ 80,000 |

MoSTEM WINS GRANT

| | |
|-------------------|-----------|
| REVENUE | \$ 15,000 |
| OPERATING EXPENSE | 15,000 |
| NET REVENUE | \$ - |

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2018-2019

OPERATING BUDGET

CAMPUS PROJECTS

| | | |
|----------------------|----|--------|
| <i>Signage</i> | \$ | 65,541 |
| <i>Campus safety</i> | | 18,801 |
| <i>Landscaping</i> | | 5,000 |

WESTOVER ADMIN

| | | |
|------------------|--|--------|
| <i>Furniture</i> | | 39,499 |
| <i>Signage</i> | | 1,034 |

TINNIN FINE ARTS CENTER

| | | |
|-------------------------|--|-------|
| <i>Practice theatre</i> | | 5,000 |
|-------------------------|--|-------|

STUDENT HOUSING

| | | |
|---------------------|--|-------|
| <i>Pool fill-in</i> | | 6,000 |
|---------------------|--|-------|

TOTAL TRANSFERS FOR OPERATING EXPENSES

140,875

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2018-2019

CAPITAL BUDGET

| | |
|------------------------------------------|------------|
| WESTOVER ADMIN | |
| <i>Roofing, remodel, entrance canopy</i> | 200,000 |
| CAMPUS PROJECTS | |
| <i>Sidewalk lighting</i> | 30,000 |
| <i>Landscaping</i> | 20,000 |
| STUDENT HOUSING | |
| <i>Paint, roofs</i> | 127,000 |
| RENTED LICENSE BUREAU BUILDING | |
| <i>Roof</i> | 30,000 |
| PLASTER CENTER FOR FREE ENTERPRISE | |
| <i>Mass notification system</i> | 22,646 |
| KENNETT CENTER | |
| <i>Parking lot repair</i> | 27,568 |
| TINNIN FINE ARTS CENTER | |
| <i>Fire alarm, art gallery roof</i> | 22,000 |
| TOTAL TRANSFERS FOR CAPITAL EXPENSES | 479,214 |
| TOTAL TRANSFERS FROM RESERVES | \$ 620,089 |

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2018-2019

ESTIMATED RESERVES BALANCE PROJECTION

| | |
|---------------------------------------------|----------------------------|
| Reserves as of 5/7/18 | \$ 8,302,179 |
| Use of reserves above | <u>(620,089)</u> |
| Projected future reserves balance | <u>7,682,090</u> |
| | |
| Proposed operating budget | 24,098,292 |
| 25% of operating budget | 6,024,573 |
| | |
| Remaining reserves in excess of minimum 25% | <u><u>\$ 1,657,517</u></u> |

Budget Summary by Account - Approved

Budget Account: Instruction Budget

Budget Manager: Hoggard, Dr. Justin

Account #: 11-00-11000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$63,002 | \$0 | \$0 | -\$2,075 | \$32,400 | \$32,400 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$36,157 | \$38,002 | \$38,002 | \$33,188 | \$38,564 | \$562 | 1.5% |
| 500002 | Salaries - PT Non Exempt Staff | \$4,000 | \$4,592 | \$4,592 | \$0 | \$0 | (\$4,592) | (100.0%) |
| 500009 | Salaries - Overtime | \$9,156 | \$0 | \$0 | \$6,842 | \$0 | \$0 | 0.0% |
| 500102 | Salaries - Adjunct | \$1,051,297 | \$1,300,000 | \$1,300,000 | \$928,103 | \$1,000,000 | (\$300,000) | (23.1%) |
| 500104 | Salaries - Overload | \$588,280 | \$620,000 | \$620,000 | \$518,930 | \$600,000 | (\$20,000) | (3.2%) |
| 500200 | PSRS Retirement | \$139,307 | \$165,300 | \$165,300 | \$116,919 | \$149,698 | (\$15,602) | (9.4%) |
| 500201 | PEERS Retirement | \$4,058 | \$3,015 | \$3,015 | \$3,311 | \$3,092 | \$77 | 2.6% |
| 500202 | Group Insurance Expense | \$19,838 | \$5,952 | \$5,952 | \$5,036 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$63,744 | \$31,099 | \$31,099 | \$56,316 | \$63,820 | \$32,721 | 105.2% |
| Total for 50-Salaries & Benefits | | \$1,978,839 | \$2,167,960 | \$2,167,960 | \$1,666,570 | \$1,894,090 | (\$273,870) | (12.6%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$8,392 | \$0 | \$3,846 | \$6,601 | \$8,260 | \$8,260 | 0.0% |
| 510002 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 0.0% |
| 510005 | Postage | \$575 | \$700 | \$700 | \$351 | \$500 | (\$200) | (28.6%) |
| 510100 | Equipment | \$0 | \$0 | \$150 | \$100 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$49 | \$0 | \$108 | \$119 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$800 | \$0 | \$396 | \$297 | \$396 | \$396 | 0.0% |
| 510400 | Travel | \$3,832 | \$0 | \$0 | \$2,139 | \$1,500 | \$1,500 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| 510403 | Membership & Dues | \$130 | \$285 | \$285 | \$176 | \$0 | (\$285) | (100.0%) |
| 510404 | Professional Development/Travel | \$600 | \$2,000 | \$2,000 | \$800 | \$2,000 | \$0 | 0.0% |
| 510501 | Staff Meeting | \$2,495 | \$0 | \$0 | \$1,300 | \$800 | \$800 | 0.0% |
| Total for 51-Operating Expenditures | | \$16,873 | \$2,985 | \$7,485 | \$11,883 | \$13,956 | \$10,971 | 367.5% |
| Grand Total | | \$1,995,712 | \$2,170,945 | \$2,175,445 | \$1,678,453 | \$1,908,046 | (\$262,899) | (12.1%) |

Budget Summary by Account - Approved

Budget Account: Dept Ch Career Studies & Workforce

Budget Manager: Lauder , Dr. Dan

Account #: 11-00-11005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$30,159 | \$62,000 | \$62,000 | \$45,068 | \$62,930 | \$930 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$15,156 | \$22,880 | \$22,880 | \$19,604 | \$0 | (\$22,880) | (100.0%) |
| 500102 | Salaries - Adjunct | \$3,715 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500104 | Salaries - Overload | \$0 | \$0 | \$0 | \$3,234 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$4,697 | \$9,853 | \$9,853 | \$7,430 | \$10,070 | \$217 | 2.2% |
| 500201 | PEERS Retirement | \$1,409 | \$1,978 | \$1,978 | \$1,672 | \$0 | (\$1,978) | (100.0%) |
| 500202 | Group Insurance Expense | \$15,513 | \$11,904 | \$11,904 | \$9,198 | \$6,516 | (\$5,388) | (45.3%) |
| 500203 | FICA | \$1,845 | \$2,649 | \$2,649 | \$2,071 | \$912 | (\$1,737) | (65.6%) |
| Total for 50-Salaries & Benefits | | \$72,494 | \$111,264 | \$111,264 | \$88,277 | \$80,428 | (\$30,836) | (27.7%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$29 | \$1,500 | \$0 | \$0 | \$0 | (\$1,500) | (100.0%) |
| 510005 | Postage | \$0 | \$50 | \$50 | \$82 | \$50 | \$0 | 0.0% |
| 510100 | Equipment | \$0 | \$0 | \$200 | \$4,089 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$0 | \$50 | \$0 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$76 | \$2,000 | \$1,600 | \$48 | \$1,500 | (\$500) | (25.0%) |
| 510500 | Hospitality | \$0 | \$2,500 | \$2,325 | \$467 | \$1,000 | (\$1,500) | (60.0%) |
| Total for 51-Operating Expenditures | | \$105 | \$6,050 | \$4,225 | \$4,686 | \$2,550 | (\$3,500) | (57.9%) |
| Grand Total | | \$72,599 | \$117,314 | \$115,489 | \$92,963 | \$82,978 | (\$34,336) | (29.3%) |

Budget Summary by Account - Approved

Budget Account: Dept Ch Nursing & Allied Hlth

Budget Manager: Foster , Dr. Staci

Account #: 11-00-11020

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$90,991 | \$69,020 | \$69,020 | \$57,841 | \$70,056 | \$1,036 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$26,753 | \$26,603 | \$26,603 | \$22,455 | \$27,124 | \$521 | 2.0% |
| 500002 | Salaries - PT Non Exempt Staff | \$50,646 | \$127,566 | \$127,566 | \$37,990 | \$129,105 | \$1,539 | 1.2% |
| 500101 | Salaries - Faculty | \$41,875 | \$62,302 | \$62,302 | \$51,888 | \$63,238 | \$936 | 1.5% |
| 500102 | Salaries - Adjunct | \$143 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$21,705 | \$20,768 | \$20,768 | \$17,358 | \$21,217 | \$449 | 2.2% |
| 500201 | PEERS Retirement | \$2,273 | \$2,233 | \$2,233 | \$1,888 | \$2,308 | \$75 | 3.4% |
| 500202 | Group Insurance Expense | \$27,559 | \$17,856 | \$17,856 | \$14,957 | \$19,548 | \$1,692 | 9.5% |
| 500203 | FICA | \$7,444 | \$13,698 | \$13,698 | \$5,993 | \$13,884 | \$186 | 1.4% |
| Total for 50-Salaries & Benefits | | \$269,389 | \$340,046 | \$340,046 | \$210,370 | \$346,480 | \$6,434 | 1.9% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$9,701 | \$7,500 | \$7,500 | \$5,156 | \$6,500 | (\$1,000) | (13.3%) |
| 510002 | Instructional Supplies | \$0 | \$500 | \$500 | \$493 | \$300 | (\$200) | (40.0%) |
| 510005 | Postage | \$647 | \$750 | \$750 | \$593 | \$750 | \$0 | 0.0% |
| 510102 | Software | \$192 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$1,197 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$1,282 | \$320 | \$320 | \$0 | \$840 | \$520 | 162.5% |
| 510400 | Travel | \$812 | \$750 | \$750 | \$356 | \$500 | (\$250) | (33.3%) |
| 510403 | Membership & Dues | \$0 | \$0 | \$15 | \$15 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| 510404 | Professional Development/Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$85 | \$300 | \$300 | \$0 | \$170 | (\$130) | (43.3%) |
| Total for 51-Operating Expenditures | | \$13,916 | \$10,120 | \$10,135 | \$6,613 | \$9,060 | (\$1,060) | (10.5%) |
| Grand Total | | \$283,305 | \$350,166 | \$350,181 | \$216,983 | \$355,540 | \$5,374 | 1.5% |

Budget Summary by Account - Approved

Budget Account: Fine Arts & Communications

Budget Manager: Sifford, Nicole

Account #: 11-00-12500

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$14,495 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500101 | Salaries - Faculty | \$280,005 | \$276,387 | \$276,387 | \$231,385 | \$281,040 | \$4,653 | 1.7% |
| 500200 | PSRS Retirement | \$47,535 | \$44,391 | \$44,391 | \$37,131 | \$45,476 | \$1,085 | 2.4% |
| 500202 | Group Insurance Expense | \$34,434 | \$29,760 | \$29,760 | \$24,801 | \$32,580 | \$2,820 | 9.5% |
| 500203 | FICA | \$3,270 | \$3,090 | \$3,090 | \$2,543 | \$3,145 | \$55 | 1.8% |
| Total for 50-Salaries & Benefits | | \$379,739 | \$353,628 | \$353,628 | \$295,860 | \$362,241 | \$8,613 | 2.4% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$5,337 | \$6,000 | \$6,000 | \$3,546 | \$4,450 | (\$1,550) | (25.8%) |
| 510100 | Equipment | \$1,237 | \$2,300 | \$2,300 | \$812 | \$2,200 | (\$100) | (4.3%) |
| 510200 | Outsourced Services | \$3,487 | \$1,650 | \$1,650 | \$403 | \$1,750 | \$100 | 6.1% |
| 510211 | Software Licensing Fees | \$1,155 | \$1,450 | \$1,670 | \$420 | \$1,620 | \$170 | 11.7% |
| 510301 | Gifts & Honoraria | \$600 | \$600 | \$600 | \$600 | \$600 | \$0 | 0.0% |
| 510400 | Travel | \$258 | \$300 | \$300 | \$77 | \$145 | (\$155) | (51.7%) |
| 510403 | Membership & Dues | \$825 | \$975 | \$975 | \$758 | \$923 | (\$52) | (5.3%) |
| 510404 | Professional Development/Travel | \$888 | \$900 | \$2,381 | \$736 | \$1,700 | \$800 | 88.9% |
| 510500 | Hospitality | -\$2,360 | \$350 | \$350 | -\$2,141 | \$350 | \$0 | 0.0% |
| 510801 | Rental Equipment | \$0 | \$150 | \$150 | \$0 | \$200 | \$50 | 33.3% |
| Total for 51-Operating Expenditures | | \$11,427 | \$14,675 | \$16,376 | \$5,211 | \$13,938 | (\$737) | (5.0%) |
| Grand Total | | \$391,166 | \$368,303 | \$370,004 | \$301,071 | \$376,179 | \$7,876 | 2.1% |

Budget Summary by Account - Approved

Budget Account: Fire Science

Budget Manager: Armor, Jack

Account #: 11-00-15520

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$42,494 | \$40,600 | \$40,600 | \$33,827 | \$41,209 | \$609 | 1.5% |
| 500002 | Salaries - PT Non Exempt Staff | \$0 | \$0 | \$0 | \$2,310 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$5,887 | \$5,891 | \$5,891 | \$4,906 | \$5,979 | \$88 | 1.5% |
| 500202 | Group Insurance Expense | \$19 | \$25 | \$25 | \$21 | \$25 | \$0 | 0.0% |
| 500203 | FICA | \$589 | \$589 | \$589 | \$667 | \$598 | \$9 | 1.5% |
| Total for 50-Salaries & Benefits | | \$48,989 | \$47,105 | \$47,105 | \$41,731 | \$47,811 | \$706 | 1.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$776 | \$0 | \$0 | \$105 | \$150 | \$150 | 0.0% |
| 510002 | Instructional Supplies | \$1,313 | \$2,070 | \$2,070 | \$1,613 | \$1,600 | (\$470) | (22.7%) |
| 510004 | Student Supplies (covered by course fees) | \$1,632 | \$1,200 | \$1,200 | \$1,116 | \$1,225 | \$25 | 2.1% |
| 510005 | Postage | \$146 | \$20 | \$20 | \$6 | \$50 | \$30 | 150.0% |
| 510100 | Equipment | \$499 | \$5,625 | \$5,625 | \$459 | \$0 | (\$5,625) | (100.0%) |
| 510200 | Outsourced Services | \$3,452 | \$15,100 | \$13,954 | \$2,535 | \$4,900 | (\$10,200) | (67.5%) |
| 510300 | Recruiting | \$0 | \$0 | \$0 | \$0 | \$312 | \$312 | 0.0% |
| 510400 | Travel | \$1,030 | \$0 | \$0 | \$0 | \$200 | \$200 | 0.0% |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 0.0% |
| 510500 | Hospitality | \$0 | \$0 | \$0 | \$0 | \$150 | \$150 | 0.0% |
| 510905 | Fuel | \$108 | \$500 | \$500 | \$465 | \$500 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$8,956 | \$24,515 | \$23,369 | \$6,299 | \$9,287 | (\$15,228) | (62.1%) |

Budget Summary by Account - Approved

| 55-Capital | | | | | | | | |
|-----------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|----------------|
| 550005 | Furniture Fixtures Equipment | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0.0% |
| Grand Total | | \$57,945 | \$71,620 | \$70,474 | \$48,030 | \$59,098 | (\$12,522) | (17.5%) |

Budget Summary by Account - Approved

Budget Account: Nursing

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$1,750 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500002 | Salaries - PT Non Exempt Staff | \$8,220 | \$8,999 | \$8,999 | \$6,726 | \$9,974 | \$975 | 10.8% |
| 500101 | Salaries - Faculty | \$596,326 | \$631,297 | \$631,297 | \$495,962 | \$586,062 | (\$45,235) | (7.2%) |
| 500200 | PSRS Retirement | \$97,612 | \$101,904 | \$101,904 | \$79,963 | \$95,380 | (\$6,524) | (6.4%) |
| 500202 | Group Insurance Expense | \$75,369 | \$71,424 | \$71,424 | \$55,554 | \$71,676 | \$252 | 0.4% |
| 500203 | FICA | \$8,905 | \$9,841 | \$9,841 | \$7,347 | \$9,262 | (\$579) | (5.9%) |
| Total for 50-Salaries & Benefits | | \$788,182 | \$823,465 | \$823,465 | \$645,552 | \$772,354 | (\$51,111) | (6.2%) |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$1,077 | \$0 | \$0 | \$0 | \$2,670 | \$2,670 | 0.0% |
| 510004 | Student Supplies (covered by course fees) | \$73,813 | \$63,385 | \$63,385 | \$35,971 | \$91,841 | \$28,456 | 44.9% |
| 510100 | Equipment | \$1,679 | \$1,800 | \$1,391 | \$50 | \$0 | (\$1,800) | (100.0%) |
| 510200 | Outsourced Services | \$2,496 | \$900 | \$701 | \$297 | \$1,825 | \$925 | 102.8% |
| 510400 | Travel | \$3,514 | \$4,000 | \$3,950 | \$1,559 | \$4,800 | \$800 | 20.0% |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$5,725 | \$5,725 | 0.0% |
| 510404 | Professional Development/Travel | \$36,456 | \$32,100 | \$32,958 | \$28,267 | \$8,100 | (\$24,000) | (74.8%) |
| 510500 | Hospitality | \$296 | \$1,325 | \$825 | \$578 | \$850 | (\$475) | (35.8%) |
| 511002 | Insurance - Liability | \$1,705 | \$2,190 | \$2,175 | \$1,515 | \$1,700 | (\$490) | (22.4%) |
| Total for 51-Operating Expenditures | | \$121,036 | \$105,700 | \$105,385 | \$68,237 | \$117,511 | \$11,811 | 11.2% |
| Grand Total | | \$909,218 | \$929,165 | \$928,850 | \$713,789 | \$889,865 | (\$39,300) | (4.2%) |

Budget Summary by Account - Approved

Budget Account: Tutoring & Learning Center

Budget Manager: Clanahan, Matthew

Account #: 11-00-20000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$12,911 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$23,033 | \$31,408 | \$31,408 | \$16,485 | \$0 | (\$31,408) | (100.0%) |
| 500002 | Salaries - PT Non Exempt Staff | \$30,940 | \$51,480 | \$51,480 | \$32,795 | \$65,325 | \$13,845 | 26.9% |
| 500101 | Salaries - Faculty | \$27,213 | \$39,714 | \$39,714 | \$32,415 | \$0 | (\$39,714) | (100.0%) |
| 500200 | PSRS Retirement | \$6,624 | \$6,622 | \$6,622 | \$5,515 | \$0 | (\$6,622) | (100.0%) |
| 500201 | PEERS Retirement | \$1,582 | \$2,563 | \$2,563 | \$1,170 | \$0 | (\$2,563) | (100.0%) |
| 500202 | Group Insurance Expense | \$6,713 | \$11,904 | \$11,904 | \$5,109 | \$0 | (\$11,904) | (100.0%) |
| 500203 | FICA | \$4,659 | \$6,917 | \$6,917 | \$4,245 | \$4,997 | (\$1,920) | (27.8%) |
| Total for 50-Salaries & Benefits | | \$113,675 | \$150,608 | \$150,608 | \$97,734 | \$70,322 | (\$80,286) | (53.3%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$732 | \$800 | \$475 | \$243 | \$0 | (\$800) | (100.0%) |
| 510002 | Instructional Supplies | \$811 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510005 | Postage | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$1,829 | \$0 | \$0 | \$0 | \$613 | \$613 | 0.0% |
| 510400 | Travel | \$580 | \$0 | \$0 | \$0 | \$111 | \$111 | 0.0% |
| 510403 | Membership & Dues | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510404 | Professional Development/Travel | \$2,102 | \$800 | \$592 | \$98 | \$0 | (\$800) | (100.0%) |
| 510500 | Hospitality | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | |
|-------------------------------------|-----------|-----------|-----------|----------|----------|------------|---------|
| Total for 51-Operating Expenditures | \$6,405 | \$1,600 | \$1,067 | \$341 | \$724 | (\$876) | (54.8%) |
| Grand Total | \$120,080 | \$152,208 | \$151,675 | \$98,075 | \$71,046 | (\$81,162) | (53.3%) |

Budget Summary by Account - Approved

Budget Account: Academic & Career Outreach Svc

Budget Manager: Taylor , Amanda

Account #: 11-00-20005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$48,968 | \$39,649 | \$39,649 | \$33,051 | \$40,244 | \$595 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$6,665 | \$6,612 | \$6,612 | \$5,402 | \$6,780 | \$168 | 2.5% |
| 500201 | PEERS Retirement | \$727 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500202 | Group Insurance Expense | \$8,209 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$1,356 | \$575 | \$575 | \$479 | \$584 | \$9 | 1.6% |
| Total for 50-Salaries & Benefits | | \$65,925 | \$52,788 | \$52,788 | \$43,892 | \$54,124 | \$1,336 | 2.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$559 | \$700 | \$700 | \$108 | \$300 | (\$400) | (57.1%) |
| 510005 | Postage | \$0 | \$20 | \$20 | \$0 | \$0 | (\$20) | (100.0%) |
| 510200 | Outsourced Services | \$27,832 | \$30,000 | \$30,000 | \$29,204 | \$25,000 | (\$5,000) | (16.7%) |
| 510400 | Travel | \$1,064 | \$1,200 | \$1,200 | \$629 | \$1,000 | (\$200) | (16.7%) |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$560 | \$560 | 0.0% |
| Total for 51-Operating Expenditures | | \$29,455 | \$31,920 | \$31,920 | \$29,941 | \$26,860 | (\$5,060) | (15.9%) |
| Grand Total | | \$95,380 | \$84,708 | \$84,708 | \$73,833 | \$80,984 | (\$3,724) | (4.4%) |

Budget Summary by Account - Approved

Budget Account: Workforce Development

Budget Manager: Swan , Kevin

Account #: 11-00-20010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$56,418 | \$56,840 | \$56,840 | \$48,780 | \$57,693 | \$853 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$0 | \$0 | \$0 | \$0 | \$23,920 | \$23,920 | 0.0% |
| 500002 | Salaries - PT Non Exempt Staff | \$10,674 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$9,190 | \$9,105 | \$9,105 | \$7,584 | \$9,310 | \$205 | 2.3% |
| 500201 | PEERS Retirement | \$0 | \$0 | \$0 | \$0 | \$2,088 | \$2,088 | 0.0% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$13,032 | \$7,080 | 119.0% |
| 500203 | FICA | \$1,640 | \$824 | \$824 | \$680 | \$2,667 | \$1,843 | 223.7% |
| Total for 50-Salaries & Benefits | | \$84,478 | \$72,721 | \$72,721 | \$62,004 | \$108,710 | \$35,989 | 49.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$2,200 | \$2,000 | \$2,000 | \$1,538 | \$2,000 | \$0 | 0.0% |
| 510002 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 0.0% |
| 510005 | Postage | \$57 | \$50 | \$50 | \$39 | \$50 | \$0 | 0.0% |
| 510100 | Equipment | \$538 | \$500 | \$0 | \$0 | \$0 | (\$500) | (100.0%) |
| 510102 | Software | \$4,187 | \$4,200 | \$4,200 | \$3,995 | \$0 | (\$4,200) | (100.0%) |
| 510103 | Technology Equipment | \$0 | \$500 | \$500 | \$108 | \$500 | \$0 | 0.0% |
| 510400 | Travel | \$5,671 | \$4,650 | \$5,150 | \$4,864 | \$5,150 | \$500 | 10.8% |
| 510403 | Membership & Dues | \$850 | \$500 | \$500 | \$0 | \$625 | \$125 | 25.0% |
| 510404 | Professional Development/Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510905 | Fuel | \$84 | \$30 | \$30 | \$0 | \$50 | \$20 | 66.7% |

Budget Summary by Account - Approved

| | | | | | | | |
|-------------------------------------|----------|----------|----------|----------|-----------|-----------|---------|
| Total for 51-Operating Expenditures | \$13,587 | \$12,430 | \$12,430 | \$10,544 | \$8,875 | (\$3,555) | (28.6%) |
| Grand Total | \$98,065 | \$85,151 | \$85,151 | \$72,548 | \$117,585 | \$32,434 | 38.1% |

Budget Summary by Account - Approved

Budget Account: Distance Learning Support

Budget Manager: Atwood, Steven

Account #: 11-00-20020

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$13,506 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$24,871 | \$75,442 | \$75,442 | \$60,549 | \$76,566 | \$1,124 | 1.5% |
| 500002 | Salaries - PT Non Exempt Staff | \$7,757 | \$8,193 | \$8,193 | \$6,425 | \$9,207 | \$1,014 | 12.4% |
| 500200 | PSRS Retirement | \$6,563 | \$12,665 | \$12,665 | \$5,566 | \$6,748 | (\$5,917) | (46.7%) |
| 500201 | PEERS Retirement | \$0 | \$0 | \$0 | \$2,054 | \$2,954 | \$2,954 | 0.0% |
| 500202 | Group Insurance Expense | \$6,518 | \$11,904 | \$11,904 | \$9,386 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$1,154 | \$1,721 | \$1,721 | \$2,895 | \$4,080 | \$2,359 | 137.1% |
| Total for 50-Salaries & Benefits | | \$60,369 | \$109,925 | \$109,925 | \$86,875 | \$112,587 | \$2,662 | 2.4% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$25 | \$100 | \$100 | \$64 | \$150 | \$50 | 50.0% |
| 510005 | Postage | \$0 | \$10 | \$10 | \$0 | \$150 | \$140 | 1,400.0% |
| 510103 | Technology Equipment | \$1,051 | \$240 | \$240 | \$225 | \$2,200 | \$1,960 | 816.7% |
| 510200 | Outsourced Services | \$3,131 | \$9,130 | \$9,130 | \$4,690 | \$12,270 | \$3,140 | 34.4% |
| 510211 | Software Licensing Fees | \$24,615 | \$25,394 | \$25,394 | \$25,394 | \$26,145 | \$751 | 3.0% |
| 510403 | Membership & Dues | \$5,045 | \$5,045 | \$5,045 | \$5,045 | \$45 | (\$5,000) | (99.1%) |
| 510404 | Professional Development/Travel | \$0 | \$2,200 | \$2,200 | \$0 | \$0 | (\$2,200) | (100.0%) |
| 510905 | Fuel | \$0 | \$648 | \$648 | \$0 | \$0 | (\$648) | (100.0%) |
| Total for 51-Operating Expenditures | | \$33,867 | \$42,767 | \$42,767 | \$35,418 | \$40,960 | (\$1,807) | (4.2%) |
| Grand Total | | \$94,236 | \$152,692 | \$152,692 | \$122,293 | \$153,547 | \$855 | 0.6% |

Budget Summary by Account - Approved

Budget Account: Library

Budget Manager: Sanders, Kathy

Account #: 11-00-23000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$0 | \$36,000 | \$36,000 | \$0 | \$36,000 | \$0 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$117,517 | \$116,897 | \$116,897 | \$99,971 | \$119,518 | \$2,621 | 2.2% |
| 500009 | Salaries - Overtime | \$0 | \$0 | \$0 | \$21 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$0 | \$6,083 | \$6,083 | \$0 | \$0 | (\$6,083) | (100.0%) |
| 500201 | PEERS Retirement | \$9,789 | \$9,652 | \$9,652 | \$8,148 | \$9,988 | \$336 | 3.5% |
| 500202 | Group Insurance Expense | \$30,019 | \$29,760 | \$29,760 | \$19,934 | \$26,064 | (\$3,696) | (12.4%) |
| 500203 | FICA | \$8,579 | \$9,465 | \$9,465 | \$7,154 | \$9,143 | (\$322) | (3.4%) |
| Total for 50-Salaries & Benefits | | \$165,904 | \$207,857 | \$207,857 | \$135,228 | \$200,713 | (\$7,144) | (3.4%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$2,339 | \$2,998 | \$2,698 | \$1,351 | \$2,070 | (\$928) | (31.0%) |
| 510005 | Postage | \$238 | \$250 | \$550 | \$396 | \$500 | \$250 | 100.0% |
| 510100 | Equipment | \$908 | \$70 | \$70 | \$60 | \$0 | (\$70) | (100.0%) |
| 510102 | Software | \$0 | \$150 | \$160 | \$157 | \$950 | \$800 | 533.3% |
| 510103 | Technology Equipment | \$25 | \$0 | \$100 | \$94 | \$1,590 | \$1,590 | 0.0% |
| 510200 | Outsourced Services | \$62,537 | \$0 | \$0 | \$27,000 | \$0 | \$0 | 0.0% |
| 510301 | Gifts & Honoraria | \$0 | \$50 | \$50 | \$0 | \$0 | (\$50) | (100.0%) |
| 510302 | Advertising | \$447 | \$500 | \$500 | \$306 | \$500 | \$0 | 0.0% |
| 510400 | Travel | \$897 | \$900 | \$2,400 | \$1,040 | \$1,100 | \$200 | 22.2% |
| 510403 | Membership & Dues | \$975 | \$29,160 | \$29,160 | \$26,469 | \$29,660 | \$500 | 1.7% |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| 510404 | Professional Development/Travel | \$348 | \$1,150 | \$1,150 | \$496 | \$1,850 | \$700 | 60.9% |
| 510600 | Electronic Resources | \$55,972 | \$70,989 | \$69,389 | \$65,900 | \$75,351 | \$4,362 | 6.1% |
| 510601 | Periodicals | \$2,507 | \$3,115 | \$3,115 | \$2,115 | \$3,180 | \$65 | 2.1% |
| 510602 | AV Materials | \$2,241 | \$2,500 | \$2,700 | \$2,195 | \$3,500 | \$1,000 | 40.0% |
| Total for 51-Operating Expenditures | | \$129,434 | \$111,832 | \$112,042 | \$127,579 | \$120,251 | \$8,419 | 7.5% |
| 55-Capital | | | | | | | | |
| 550007 | Library Books | \$62,048 | \$65,000 | \$64,490 | \$44,047 | \$73,600 | \$8,600 | 13.2% |
| Total for 55-Capital | | \$62,048 | \$65,000 | \$64,490 | \$44,047 | \$73,600 | \$8,600 | 13.2% |
| Grand Total | | \$357,386 | \$384,689 | \$384,389 | \$306,854 | \$394,564 | \$9,875 | 2.6% |

Budget Summary by Account - Approved

Budget Account: Disability Services

Budget Manager: Calvert, Robby

Account #: 11-00-30010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$32,102 | \$32,409 | \$32,409 | \$27,306 | \$32,896 | \$487 | 1.5% |
| 500002 | Salaries - PT Non Exempt Staff | \$8,875 | \$15,386 | \$15,386 | \$6,416 | \$16,283 | \$897 | 5.8% |
| 500200 | PSRS Retirement | \$5,472 | \$5,562 | \$5,562 | \$4,479 | \$5,715 | \$153 | 2.8% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$1,145 | \$1,647 | \$1,647 | \$878 | \$1,723 | \$76 | 4.6% |
| Total for 50-Salaries & Benefits | | \$54,150 | \$60,956 | \$60,956 | \$44,039 | \$63,133 | \$2,177 | 3.6% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$47 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510102 | Software | \$1,999 | \$2,000 | \$2,000 | \$1,999 | \$2,000 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$0 | \$650 | \$613 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$1,000 | \$1,000 | \$22 | \$675 | (\$325) | (32.5%) |
| 510400 | Travel | \$69 | \$100 | \$100 | \$17 | \$150 | \$50 | 50.0% |
| 510403 | Membership & Dues | \$275 | \$355 | \$355 | \$265 | \$325 | (\$30) | (8.5%) |
| 510404 | Professional Development/Travel | \$524 | \$1,330 | \$1,330 | \$0 | \$1,500 | \$170 | 12.8% |
| Total for 51-Operating Expenditures | | \$2,914 | \$4,785 | \$5,435 | \$2,916 | \$4,650 | (\$135) | (2.8%) |
| Grand Total | | \$57,064 | \$65,741 | \$66,391 | \$46,955 | \$67,783 | \$2,042 | 3.1% |

Budget Summary by Account - Approved

Budget Account: Fitness Center

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-31010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$4,688 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$8,653 | \$13,312 | \$13,312 | \$11,264 | \$13,572 | \$260 | 2.0% |
| 500002 | Salaries - PT Non Exempt Staff | \$5,280 | \$15,288 | \$15,288 | \$4,238 | \$7,654 | (\$7,634) | (49.9%) |
| 500201 | PEERS Retirement | \$1,138 | \$1,117 | \$1,117 | \$945 | \$1,155 | \$38 | 3.4% |
| 500202 | Group Insurance Expense | \$3,259 | \$2,976 | \$2,976 | \$2,518 | \$3,258 | \$282 | 9.5% |
| 500203 | FICA | \$1,399 | \$2,188 | \$2,188 | \$1,158 | \$1,624 | (\$564) | (25.8%) |
| Total for 50-Salaries & Benefits | | \$24,417 | \$34,881 | \$34,881 | \$20,123 | \$27,263 | (\$7,618) | (21.8%) |
| 51-Operating Expenditures | | | | | | | | |
| 510100 | Equipment | \$384 | \$700 | \$700 | \$340 | \$3,350 | \$2,650 | 378.6% |
| Total for 51-Operating Expenditures | | \$384 | \$700 | \$700 | \$340 | \$3,350 | \$2,650 | 378.6% |
| Grand Total | | \$24,801 | \$35,581 | \$35,581 | \$20,463 | \$30,613 | (\$4,968) | (14.0%) |

Budget Summary by Account - Approved

Budget Account: Women's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$36,675 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500101 | Salaries - Faculty | \$28,318 | \$24,911 | \$24,911 | \$21,714 | \$25,284 | \$373 | 1.5% |
| 500102 | Salaries - Adjunct | \$0 | \$20,000 | \$20,000 | \$16,364 | \$20,000 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$10,563 | \$4,130 | \$4,130 | \$2,984 | \$4,233 | \$103 | 2.5% |
| 500202 | Group Insurance Expense | \$10,287 | \$3,571 | \$3,571 | \$2,976 | \$3,910 | \$339 | 9.5% |
| 500203 | FICA | \$919 | \$651 | \$651 | \$1,553 | \$1,897 | \$1,246 | 191.4% |
| Total for 50-Salaries & Benefits | | \$86,762 | \$53,263 | \$53,263 | \$45,591 | \$55,324 | \$2,061 | 3.9% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$0 | \$13,114 | \$12,339 | \$11,534 | \$11,604 | (\$1,510) | (11.5%) |
| 510005 | Postage | \$231 | \$100 | \$100 | \$49 | \$100 | \$0 | 0.0% |
| 510100 | Equipment | \$13,138 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$298 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$9,245 | \$10,500 | \$10,575 | \$10,525 | \$10,500 | \$0 | 0.0% |
| 510300 | Recruiting | \$10,030 | \$10,000 | \$9,450 | \$5,526 | \$8,000 | (\$2,000) | (20.0%) |
| 510400 | Travel | \$40,072 | \$38,000 | \$30,500 | \$36,698 | \$33,000 | (\$5,000) | (13.2%) |
| 510500 | Hospitality | \$2,329 | \$1,325 | \$3,075 | \$2,468 | \$2,550 | \$1,225 | 92.5% |
| Total for 51-Operating Expenditures | | \$75,343 | \$73,039 | \$66,039 | \$66,800 | \$65,754 | (\$7,285) | (10.0%) |
| 52-Scholarships | | | | | | | | |
| 520005 | Room & Board | \$41,280 | \$52,200 | \$52,200 | \$47,545 | \$51,600 | (\$600) | (1.1%) |

Budget Summary by Account - Approved

| | | | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 520007 | Meal Scholarship | \$41,602 | \$63,195 | \$52,958 | \$47,795 | \$65,565 | \$2,370 | 3.8% |
| Total for 52-Scholarships | | \$82,882 | \$115,395 | \$105,158 | \$95,340 | \$117,165 | \$1,770 | 1.5% |
| 55-Capital | | | | | | | | |
| 550006 | Vehicles | \$0 | \$0 | \$4,000 | \$4,000 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$4,000 | \$4,000 | \$0 | \$0 | 0.0% |
| Grand Total | | \$244,987 | \$241,697 | \$228,460 | \$211,731 | \$238,243 | (\$3,454) | (1.4%) |

Budget Summary by Account - Approved

Budget Account: Baseball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$20,844 | \$29,848 | \$29,848 | \$25,778 | \$30,296 | \$448 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$10,783 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500101 | Salaries - Faculty | \$34,858 | \$34,858 | \$34,858 | \$29,049 | \$35,357 | \$499 | 1.4% |
| 500200 | PSRS Retirement | \$9,147 | \$10,783 | \$10,783 | \$8,981 | \$11,053 | \$270 | 2.5% |
| 500201 | PEERS Retirement | \$872 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500202 | Group Insurance Expense | \$10,680 | \$9,657 | \$9,657 | \$8,048 | \$10,572 | \$915 | 9.5% |
| 500203 | FICA | \$1,514 | \$938 | \$938 | \$739 | \$951 | \$13 | 1.4% |
| Total for 50-Salaries & Benefits | | \$88,698 | \$86,084 | \$86,084 | \$72,595 | \$88,229 | \$2,145 | 2.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$3 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510002 | Instructional Supplies | \$0 | \$6,000 | \$6,000 | \$5,894 | \$6,300 | \$300 | 5.0% |
| 510003 | Bldg. Maint & Cust Supplies | \$3,999 | \$4,000 | \$4,000 | \$3,630 | \$3,700 | (\$300) | (7.5%) |
| 510005 | Postage | \$434 | \$300 | \$300 | \$341 | \$350 | \$50 | 16.7% |
| 510100 | Equipment | \$5,959 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$6,915 | \$8,080 | \$7,060 | \$6,120 | \$7,180 | (\$900) | (11.1%) |
| 510300 | Recruiting | \$895 | \$2,000 | \$3,000 | \$1,558 | \$1,800 | (\$200) | (10.0%) |
| 510400 | Travel | \$46,371 | \$29,000 | \$29,000 | \$31,247 | \$37,000 | \$8,000 | 27.6% |
| 510403 | Membership & Dues | \$90 | \$230 | \$250 | \$250 | \$250 | \$20 | 8.7% |
| Total for 51-Operating Expenditures | | \$64,666 | \$49,610 | \$49,610 | \$49,040 | \$56,580 | \$6,970 | 14.0% |

Budget Summary by Account - Approved

| 52-Scholarships | | | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| 520005 | Room & Board | \$44,720 | \$48,160 | \$48,160 | \$43,860 | \$48,160 | \$0 | 0.0% |
| 520007 | Meal Scholarship | \$19,512 | \$26,390 | \$23,020 | \$20,802 | \$27,608 | \$1,218 | 4.6% |
| Total for 52-Scholarships | | \$64,232 | \$74,550 | \$71,180 | \$64,662 | \$75,768 | \$1,218 | 1.6% |
| Grand Total | | \$217,596 | \$210,244 | \$206,874 | \$186,297 | \$220,577 | \$10,333 | 4.9% |

Budget Summary by Account - Approved

Budget Account: Advising

Budget Manager: Adams, Chris

Account #: 11-00-33000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$49,236 | \$50,194 | \$50,194 | \$42,471 | \$50,948 | \$754 | 1.5% |
| 500200 | PSRS Retirement | \$8,110 | \$8,141 | \$8,141 | \$6,683 | \$8,332 | \$191 | 2.3% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$703 | \$728 | \$728 | \$489 | \$739 | \$11 | 1.5% |
| Total for 50-Salaries & Benefits | | \$64,605 | \$65,015 | \$65,015 | \$54,603 | \$66,535 | \$1,520 | 2.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510302 | Advertising | \$4,872 | \$6,450 | \$5,558 | \$5,558 | \$5,450 | (\$1,000) | (15.5%) |
| 510404 | Professional Development/Travel | \$364 | \$1,350 | \$1,350 | \$1,339 | \$0 | (\$1,350) | (100.0%) |
| Total for 51-Operating Expenditures | | \$5,236 | \$7,800 | \$6,908 | \$6,897 | \$5,450 | (\$2,350) | (30.1%) |
| Grand Total | | \$69,841 | \$72,815 | \$71,923 | \$61,500 | \$71,985 | (\$830) | (1.1%) |

Budget Summary by Account - Approved

Budget Account: Financial Aid

Budget Manager: Morris , Regina

Account #: 11-00-34000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$98,800 | \$55,825 | \$55,825 | \$46,359 | \$56,663 | \$838 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$105,766 | \$151,860 | \$151,860 | \$112,657 | \$147,120 | (\$4,740) | (3.1%) |
| 500200 | PSRS Retirement | \$31,017 | \$31,414 | \$31,414 | \$22,637 | \$20,217 | (\$11,197) | (35.6%) |
| 500201 | PEERS Retirement | \$1,698 | \$1,835 | \$1,835 | \$2,035 | \$7,097 | \$5,262 | 286.8% |
| 500202 | Group Insurance Expense | \$37,425 | \$35,712 | \$35,712 | \$27,624 | \$39,096 | \$3,384 | 9.5% |
| 500203 | FICA | \$4,262 | \$4,300 | \$4,300 | \$3,707 | \$8,159 | \$3,859 | 89.7% |
| Total for 50-Salaries & Benefits | | \$278,968 | \$280,946 | \$280,946 | \$215,019 | \$278,352 | (\$2,594) | (0.9%) |
| 51-Operating Expenditures | | | | | | | | |
| 510300 | Recruiting | \$0 | \$500 | \$456 | \$173 | \$0 | (\$500) | (100.0%) |
| 510303 | Printing | \$0 | \$250 | \$250 | \$0 | \$0 | (\$250) | (100.0%) |
| 510400 | Travel | \$402 | \$300 | \$300 | \$124 | \$500 | \$200 | 66.7% |
| 510403 | Membership & Dues | \$325 | \$1,820 | \$1,864 | \$1,764 | \$1,864 | \$44 | 2.4% |
| 510404 | Professional Development/Travel | \$2,159 | \$1,200 | \$1,200 | \$677 | \$800 | (\$400) | (33.3%) |
| 510500 | Hospitality | \$290 | \$100 | \$100 | \$0 | \$0 | (\$100) | (100.0%) |
| Total for 51-Operating Expenditures | | \$3,176 | \$4,170 | \$4,170 | \$2,738 | \$3,164 | (\$1,006) | (24.1%) |
| Grand Total | | \$282,144 | \$285,116 | \$285,116 | \$217,757 | \$281,516 | (\$3,600) | (1.3%) |

Budget Summary by Account - Approved

Budget Account: Recruitment

Budget Manager: Adams, Chris

Account #: 11-00-35000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$8,917 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$21,321 | \$49,920 | \$49,920 | \$31,522 | \$50,960 | \$1,040 | 2.1% |
| 500002 | Salaries - PT Non Exempt Staff | \$3,757 | \$8,775 | \$8,775 | \$4,648 | \$9,750 | \$975 | 11.1% |
| 500201 | PEERS Retirement | \$2,579 | \$4,242 | \$4,242 | \$2,632 | \$4,390 | \$148 | 3.5% |
| 500202 | Group Insurance Expense | \$6,518 | \$11,904 | \$11,904 | \$7,234 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$2,628 | \$4,489 | \$4,489 | \$2,449 | \$4,644 | \$155 | 3.5% |
| Total for 50-Salaries & Benefits | | \$45,720 | \$79,330 | \$79,330 | \$48,485 | \$82,776 | \$3,446 | 4.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510102 | Software | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510211 | Software Licensing Fees | \$480 | \$480 | \$480 | \$480 | \$600 | \$120 | 25.0% |
| 510300 | Recruiting | \$0 | \$500 | \$500 | \$250 | \$750 | \$250 | 50.0% |
| 510302 | Advertising | \$2,554 | \$3,875 | \$2,308 | \$2,308 | \$3,564 | (\$311) | (8.0%) |
| 510400 | Travel | \$855 | \$1,500 | \$2,500 | \$1,537 | \$3,000 | \$1,500 | 100.0% |
| 510403 | Membership & Dues | \$90 | \$90 | \$90 | \$0 | \$90 | \$0 | 0.0% |
| 510404 | Professional Development/Travel | \$480 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$2,714 | \$9,125 | \$7,349 | \$3,907 | \$4,250 | (\$4,875) | (53.4%) |
| Total for 51-Operating Expenditures | | \$7,173 | \$15,570 | \$13,227 | \$8,482 | \$12,254 | (\$3,316) | (21.3%) |
| Grand Total | | \$52,893 | \$94,900 | \$92,557 | \$56,967 | \$95,030 | \$130 | 0.1% |

Budget Summary by Account - Approved

Budget Account: Enrollment Services

Budget Manager: Adams, Chris

Account #: 11-00-35005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$50,888 | \$50,509 | \$50,509 | \$42,722 | \$51,267 | \$758 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$89,080 | \$91,353 | \$91,353 | \$77,902 | \$115,733 | \$24,380 | 26.7% |
| 500002 | Salaries - PT Non Exempt Staff | \$3,422 | \$15,015 | \$15,015 | \$0 | \$0 | (\$15,015) | (100.0%) |
| 500200 | PSRS Retirement | \$8,127 | \$8,187 | \$8,187 | \$6,676 | \$8,379 | \$192 | 2.3% |
| 500201 | PEERS Retirement | \$7,804 | \$7,899 | \$7,899 | \$6,678 | \$10,174 | \$2,275 | 28.8% |
| 500202 | Group Insurance Expense | \$31,757 | \$29,760 | \$29,760 | \$25,104 | \$39,096 | \$9,336 | 31.4% |
| 500203 | FICA | \$7,820 | \$8,869 | \$8,869 | \$6,432 | \$9,596 | \$727 | 8.2% |
| Total for 50-Salaries & Benefits | | \$198,898 | \$211,592 | \$211,592 | \$165,514 | \$234,245 | \$22,653 | 10.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$0 | \$1,000 | \$2,692 | \$1,683 | \$0 | (\$1,000) | (100.0%) |
| 510100 | Equipment | \$0 | \$1,410 | \$30 | \$30 | \$0 | (\$1,410) | (100.0%) |
| 510102 | Software | \$0 | \$0 | \$0 | \$0 | \$600 | \$600 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$0 | \$2,272 | \$591 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$2,410 | \$4,994 | \$2,304 | \$600 | (\$1,810) | (75.1%) |
| Grand Total | | \$198,898 | \$214,002 | \$216,586 | \$167,818 | \$234,845 | \$20,843 | 9.7% |

Budget Summary by Account - Approved

Budget Account: Registrar

Budget Manager: Hamann, Melanie

Account #: 11-00-35010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$52,901 | \$53,579 | \$53,579 | \$45,493 | \$54,384 | \$805 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$31,349 | \$25,418 | \$25,418 | \$20,898 | \$25,938 | \$520 | 2.0% |
| 500200 | PSRS Retirement | \$8,566 | \$8,632 | \$8,632 | \$7,190 | \$8,831 | \$199 | 2.3% |
| 500201 | PEERS Retirement | \$2,177 | \$2,152 | \$2,152 | \$1,809 | \$2,226 | \$74 | 3.4% |
| 500202 | Group Insurance Expense | \$17,504 | \$11,904 | \$11,904 | \$9,848 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$2,757 | \$2,721 | \$2,721 | \$2,229 | \$2,773 | \$52 | 1.9% |
| Total for 50-Salaries & Benefits | | \$115,254 | \$104,406 | \$104,406 | \$87,467 | \$107,184 | \$2,778 | 2.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510303 | Printing | \$2,971 | \$3,000 | \$3,000 | \$2,981 | \$3,000 | \$0 | 0.0% |
| 510400 | Travel | \$86 | \$250 | \$250 | \$33 | \$100 | (\$150) | (60.0%) |
| 510404 | Professional Development/Travel | \$359 | \$400 | \$400 | \$331 | \$1,460 | \$1,060 | 265.0% |
| Total for 51-Operating Expenditures | | \$3,416 | \$3,650 | \$3,650 | \$3,345 | \$4,560 | \$910 | 24.9% |
| Grand Total | | \$118,670 | \$108,056 | \$108,056 | \$90,812 | \$111,744 | \$3,688 | 3.4% |

Budget Summary by Account - Approved

Budget Account: President

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40001

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$264,077 | \$264,607 | \$264,607 | \$224,595 | \$268,398 | \$3,791 | 1.4% |
| 500001 | Salaries - Non Exempt Staff | \$313 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$38,523 | \$40,094 | \$40,094 | \$31,956 | \$40,807 | \$713 | 1.8% |
| 500201 | PEERS Retirement | \$25 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500202 | Group Insurance Expense | \$31,044 | \$11,904 | \$11,904 | \$9,920 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$3,862 | \$3,837 | \$3,837 | \$3,167 | \$3,892 | \$55 | 1.4% |
| Total for 50-Salaries & Benefits | | \$337,844 | \$320,442 | \$320,442 | \$269,638 | \$326,129 | \$5,687 | 1.8% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,921 | \$2,550 | \$1,750 | \$1,429 | \$2,040 | (\$510) | (20.0%) |
| 510005 | Postage | \$1,052 | \$1,000 | \$1,000 | \$583 | \$600 | (\$400) | (40.0%) |
| 510100 | Equipment | \$843 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$7,617 | \$300 | \$300 | \$116 | \$175 | (\$125) | (41.7%) |
| 510203 | Legal Services | \$28,818 | \$24,000 | \$24,000 | \$16,898 | \$24,000 | \$0 | 0.0% |
| 510301 | Gifts & Honoraria | \$3,808 | \$1,000 | \$1,000 | \$1,154 | \$2,000 | \$1,000 | 100.0% |
| 510400 | Travel | \$7,056 | \$5,120 | \$5,120 | \$3,878 | \$5,340 | \$220 | 4.3% |
| 510403 | Membership & Dues | \$27,312 | \$28,300 | \$27,787 | \$24,472 | \$26,100 | (\$2,200) | (7.8%) |
| 510404 | Professional Development/Travel | \$0 | \$2,900 | \$400 | \$510 | \$0 | (\$2,900) | (100.0%) |
| 510500 | Hospitality | \$4,055 | \$3,500 | \$2,150 | \$1,041 | \$2,000 | (\$1,500) | (42.9%) |
| 510501 | Staff Meeting | \$4,567 | \$5,000 | \$5,000 | \$1,113 | \$3,000 | (\$2,000) | (40.0%) |

Budget Summary by Account - Approved

| | | | | | | | |
|--------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 510904 Telephone | \$608 | \$660 | \$660 | \$1,249 | \$1,680 | \$1,020 | 154.5% |
| 510905 Fuel | \$1,455 | \$1,500 | \$1,500 | \$1,243 | \$1,500 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | \$89,112 | \$75,830 | \$70,667 | \$53,686 | \$68,435 | (\$7,395) | (9.8%) |
| Grand Total | \$426,956 | \$396,272 | \$391,109 | \$323,324 | \$394,564 | (\$1,708) | (0.4%) |

Budget Summary by Account - Approved

Budget Account: Chief Academic Officer

Budget Manager: Hoggard, Dr. Justin

Account #: 11-00-40005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$168,724 | \$135,438 | \$135,438 | \$112,858 | \$137,471 | \$2,033 | 1.5% |
| 500104 | Salaries - Overload | \$51,600 | \$0 | \$0 | \$0 | \$6,400 | \$6,400 | 0.0% |
| 500200 | PSRS Retirement | \$33,524 | \$21,365 | \$21,365 | \$17,798 | \$22,751 | \$1,386 | 6.5% |
| 500202 | Group Insurance Expense | \$13,161 | \$11,904 | \$11,904 | \$9,920 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$3,916 | \$1,964 | \$1,964 | \$1,601 | \$2,087 | \$123 | 6.3% |
| Total for 50-Salaries & Benefits | | \$270,925 | \$170,671 | \$170,671 | \$142,177 | \$181,741 | \$11,070 | 6.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,278 | \$1,120 | \$1,043 | \$1,158 | \$1,300 | \$180 | 16.1% |
| 510005 | Postage | \$28 | \$300 | \$300 | \$5 | \$120 | (\$180) | (60.0%) |
| 510103 | Technology Equipment | \$0 | \$0 | \$77 | \$57 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0.0% |
| 510400 | Travel | \$3,148 | \$3,870 | \$3,670 | \$2,677 | \$4,270 | \$400 | 10.3% |
| 510403 | Membership & Dues | \$0 | \$4,500 | \$3,800 | \$2,500 | \$2,000 | (\$2,500) | (55.6%) |
| 510500 | Hospitality | \$936 | \$1,000 | \$1,200 | \$964 | \$1,150 | \$150 | 15.0% |
| 510904 | Telephone | \$561 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$5,951 | \$10,790 | \$10,090 | \$7,361 | \$9,840 | (\$950) | (8.8%) |
| Grand Total | | \$276,876 | \$181,461 | \$180,761 | \$149,538 | \$191,581 | \$10,120 | 5.6% |

Budget Summary by Account - Approved

Budget Account: Dean of Student Services

Budget Manager: Matthews, Ann

Account #: 11-00-40010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$82,597 | \$72,000 | \$72,000 | \$60,672 | \$73,080 | \$1,080 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$23,399 | \$35,048 | \$35,048 | \$29,656 | \$40,560 | \$5,512 | 15.7% |
| 500200 | PSRS Retirement | \$17,075 | \$17,248 | \$17,248 | \$14,443 | \$18,394 | \$1,146 | 6.6% |
| 500202 | Group Insurance Expense | \$13,074 | \$11,904 | \$11,904 | \$9,997 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$1,480 | \$1,552 | \$1,552 | \$1,270 | \$1,958 | \$406 | 26.2% |
| Total for 50-Salaries & Benefits | | \$137,625 | \$137,752 | \$137,752 | \$116,038 | \$147,024 | \$9,272 | 6.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$7,276 | \$7,000 | \$6,906 | \$7,726 | \$7,000 | \$0 | 0.0% |
| 510005 | Postage | \$6,693 | \$6,000 | \$6,000 | \$5,167 | \$3,000 | (\$3,000) | (50.0%) |
| 510100 | Equipment | \$0 | \$0 | \$0 | \$0 | \$39,499 | \$39,499 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$0 | \$208 | \$17 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$2,651 | \$2,004 | \$2,655 | \$2,526 | \$2,396 | \$392 | 19.6% |
| 510211 | Software Licensing Fees | \$0 | \$0 | \$0 | \$0 | \$14,000 | \$14,000 | 0.0% |
| 510303 | Printing | \$856 | \$1,500 | \$1,500 | \$70 | \$1,250 | (\$250) | (16.7%) |
| 510400 | Travel | \$8,941 | \$1,000 | \$1,054 | \$131 | \$900 | (\$100) | (10.0%) |
| 510501 | Staff Meeting | \$69 | \$600 | \$160 | \$0 | \$400 | (\$200) | (33.3%) |
| 510904 | Telephone | \$562 | \$650 | \$650 | \$763 | \$900 | \$250 | 38.5% |
| Total for 51-Operating Expenditures | | \$27,048 | \$18,754 | \$19,133 | \$16,400 | \$69,345 | \$50,591 | 269.8% |
| Grand Total | | \$164,673 | \$156,506 | \$156,885 | \$132,438 | \$216,369 | \$59,863 | 38.2% |

Budget Summary by Account - Approved

Budget Account: Chief Financial Officer

Budget Manager: Eubank, Charlotte

Account #: 11-00-40015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$111,670 | \$95,715 | \$95,715 | \$79,731 | \$97,152 | \$1,437 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$29,703 | \$45,552 | \$45,552 | \$38,486 | \$46,239 | \$687 | 1.5% |
| 500009 | Salaries - Overtime | \$6 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$14,815 | \$14,742 | \$14,742 | \$12,280 | \$15,032 | \$290 | 2.0% |
| 500201 | PEERS Retirement | \$3,520 | \$3,533 | \$3,533 | \$2,988 | \$3,619 | \$86 | 2.4% |
| 500202 | Group Insurance Expense | \$13,074 | \$11,904 | \$11,904 | \$9,997 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$4,642 | \$4,873 | \$4,873 | \$3,886 | \$4,946 | \$73 | 1.5% |
| Total for 50-Salaries & Benefits | | \$177,430 | \$176,319 | \$176,319 | \$147,368 | \$180,020 | \$3,701 | 2.1% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,805 | \$1,180 | \$407 | \$243 | \$1,132 | (\$48) | (4.1%) |
| 510005 | Postage | \$5 | \$10 | \$10 | \$0 | \$10 | \$0 | 0.0% |
| 510100 | Equipment | \$160 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$2,320 | \$7,320 | \$7,971 | \$6,901 | \$7,070 | (\$250) | (3.4%) |
| 510201 | Audit Services | \$32,000 | \$33,500 | \$33,500 | \$34,375 | \$29,500 | (\$4,000) | (11.9%) |
| 510400 | Travel | \$822 | \$500 | \$482 | \$38 | \$200 | (\$300) | (60.0%) |
| 510403 | Membership & Dues | \$3,219 | \$4,377 | \$4,398 | \$3,512 | \$4,262 | (\$115) | (2.6%) |
| 510404 | Professional Development/Travel | \$2,855 | \$5,562 | \$5,562 | \$3,827 | \$5,639 | \$77 | 1.4% |
| 510904 | Telephone | \$562 | \$600 | \$600 | \$537 | \$720 | \$120 | 20.0% |

Budget Summary by Account - Approved

| | | | | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| Total for 51-Operating Expenditures | \$43,748 | \$53,049 | \$52,930 | \$49,433 | \$48,533 | (\$4,516) | (8.5%) |
| Grand Total | \$221,178 | \$229,368 | \$229,249 | \$196,801 | \$228,553 | (\$815) | (0.4%) |

Budget Summary by Account - Approved

Budget Account: Human Resources

Budget Manager: McDaniel, Kristina

Account #: 11-00-42010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$65,371 | \$65,367 | \$65,367 | \$54,518 | \$66,348 | \$981 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$84,330 | \$92,539 | \$92,539 | \$68,992 | \$61,444 | (\$31,095) | (33.6%) |
| 500002 | Salaries - PT Non Exempt Staff | \$7,945 | \$10,296 | \$10,296 | \$5,531 | \$11,027 | \$731 | 7.1% |
| 500009 | Salaries - Overtime | \$21 | \$25 | \$25 | \$11 | \$15 | (\$10) | (40.0%) |
| 500200 | PSRS Retirement | \$10,426 | \$10,341 | \$10,341 | \$8,615 | \$10,565 | \$224 | 2.2% |
| 500201 | PEERS Retirement | \$7,062 | \$7,573 | \$7,573 | \$5,600 | \$5,109 | (\$2,464) | (32.5%) |
| 500202 | Group Insurance Expense | \$24,374 | \$23,808 | \$23,808 | \$18,238 | \$19,548 | (\$4,260) | (17.9%) |
| 500203 | FICA | \$7,907 | \$8,815 | \$8,815 | \$6,357 | \$6,506 | (\$2,309) | (26.2%) |
| Total for 50-Salaries & Benefits | | \$207,436 | \$218,764 | \$218,764 | \$167,862 | \$180,562 | (\$38,202) | (17.5%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,772 | \$2,304 | \$2,189 | \$1,402 | \$2,170 | (\$134) | (5.8%) |
| 510005 | Postage | \$788 | \$800 | \$800 | \$462 | \$700 | (\$100) | (12.5%) |
| 510100 | Equipment | \$0 | \$0 | \$0 | \$443 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$300 | \$0 | \$215 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$23,977 | \$38,733 | \$38,492 | \$21,444 | \$28,146 | (\$10,587) | (27.3%) |
| 510301 | Gifts & Honoraria | \$950 | \$1,515 | \$1,415 | \$1,263 | \$1,380 | (\$135) | (8.9%) |
| 510305 | Employee Recruitment | \$3,462 | \$3,000 | \$3,000 | \$2,221 | \$4,000 | \$1,000 | 33.3% |
| 510400 | Travel | \$552 | \$50 | \$50 | \$11 | \$275 | \$225 | 450.0% |
| 510403 | Membership & Dues | \$1,133 | \$1,134 | \$1,134 | \$1,098 | \$1,154 | \$20 | 1.8% |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|----------------|
| 510404 | Professional Development/Travel | \$1,428 | \$1,000 | \$982 | \$915 | \$1,860 | \$860 | 86.0% |
| 510501 | Staff Meeting | \$6,289 | \$6,200 | \$10,441 | \$5,544 | \$6,850 | \$650 | 10.5% |
| Total for 51-Operating Expenditures | | \$40,651 | \$54,736 | \$58,718 | \$34,803 | \$46,535 | (\$8,201) | (15.0%) |
| Grand Total | | \$248,087 | \$273,500 | \$277,482 | \$202,665 | \$227,097 | (\$46,403) | (17.0%) |

Budget Summary by Account - Approved

Budget Account: Purchasing

Budget Manager: Halcumb, Cammy

Account #: 11-00-42015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$64,483 | \$64,295 | \$64,295 | \$54,004 | \$65,261 | \$966 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$24,868 | \$24,523 | \$24,523 | \$20,512 | \$25,480 | \$957 | 3.9% |
| 500200 | PSRS Retirement | \$10,271 | \$10,186 | \$10,186 | \$8,485 | \$10,408 | \$222 | 2.2% |
| 500201 | PEERS Retirement | \$2,130 | \$2,091 | \$2,091 | \$1,767 | \$2,195 | \$104 | 5.0% |
| 500202 | Group Insurance Expense | \$13,117 | \$11,904 | \$11,904 | \$9,997 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$2,805 | \$2,808 | \$2,808 | \$2,355 | \$2,895 | \$87 | 3.1% |
| Total for 50-Salaries & Benefits | | \$117,674 | \$115,807 | \$115,807 | \$97,120 | \$119,271 | \$3,464 | 3.0% |
| 51-Operating Expenditures | | | | | | | | |
| 510005 | Postage | \$0 | \$10 | \$10 | \$2 | \$10 | \$0 | 0.0% |
| 510100 | Equipment | \$207 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | -\$4,535 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510211 | Software Licensing Fees | \$96 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510302 | Advertising | \$171 | \$300 | \$300 | \$112 | \$300 | \$0 | 0.0% |
| 510400 | Travel | \$321 | \$300 | \$300 | \$127 | \$300 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$735 | \$735 | \$735 | \$735 | \$834 | \$99 | 13.5% |
| Total for 51-Operating Expenditures | | -\$3,005 | \$1,345 | \$1,345 | \$976 | \$1,444 | \$99 | 7.4% |
| Grand Total | | \$114,669 | \$117,152 | \$117,152 | \$98,096 | \$120,715 | \$3,563 | 3.0% |

Budget Summary by Account - Approved

Budget Account: Communications

Budget Manager: Johnson, Teresa

Account #: 11-00-43000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$69,930 | \$59,621 | \$59,621 | \$50,951 | \$60,445 | \$824 | 1.4% |
| 500001 | Salaries - Non Exempt Staff | \$54,458 | \$64,771 | \$64,771 | \$41,244 | \$63,982 | (\$789) | (1.2%) |
| 500200 | PSRS Retirement | \$15,200 | \$15,124 | \$15,124 | \$11,064 | \$9,709 | (\$5,415) | (35.8%) |
| 500201 | PEERS Retirement | \$2,667 | \$2,603 | \$2,603 | \$1,983 | \$5,284 | \$2,681 | 103.0% |
| 500202 | Group Insurance Expense | \$19,697 | \$17,856 | \$17,856 | \$12,433 | \$19,548 | \$1,692 | 9.5% |
| 500203 | FICA | \$3,774 | \$3,787 | \$3,787 | \$3,013 | \$5,771 | \$1,984 | 52.4% |
| Total for 50-Salaries & Benefits | | \$165,726 | \$163,762 | \$163,762 | \$120,688 | \$164,739 | \$977 | 0.6% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$274 | \$259 | \$259 | \$194 | \$3,296 | \$3,037 | 1,172.6% |
| 510005 | Postage | \$53 | \$75 | \$75 | \$0 | \$25 | (\$50) | (66.7%) |
| 510100 | Equipment | \$13,141 | \$45,150 | \$45,150 | \$8,509 | \$62,633 | \$17,483 | 38.7% |
| 510200 | Outsourced Services | \$18,388 | \$18,600 | \$18,600 | \$15,390 | \$20,400 | \$1,800 | 9.7% |
| 510211 | Software Licensing Fees | \$1,050 | \$5,600 | \$5,600 | \$5,053 | \$5,480 | (\$120) | (2.1%) |
| 510302 | Advertising | \$183,175 | \$193,118 | \$195,718 | \$150,680 | \$199,810 | \$6,692 | 3.5% |
| 510303 | Printing | \$28,359 | \$31,925 | \$31,925 | \$20,552 | \$26,104 | (\$5,821) | (18.2%) |
| 510304 | Public Relations | \$8,086 | \$10,500 | \$7,900 | \$2,508 | \$6,250 | (\$4,250) | (40.5%) |
| 510400 | Travel | \$0 | \$300 | \$300 | \$70 | \$100 | (\$200) | (66.7%) |
| 510403 | Membership & Dues | \$1,771 | \$1,500 | \$1,500 | \$739 | \$1,200 | (\$300) | (20.0%) |
| 510404 | Professional Development/Travel | \$1,172 | \$2,100 | \$2,082 | \$240 | \$2,000 | (\$100) | (4.8%) |

Budget Summary by Account - Approved

| | | | | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|----------|------|
| Total for 51-Operating Expenditures | \$255,469 | \$309,127 | \$309,109 | \$203,935 | \$327,298 | \$18,171 | 5.9% |
| Grand Total | \$421,195 | \$472,889 | \$472,871 | \$324,623 | \$492,037 | \$19,148 | 4.0% |

Budget Summary by Account - Approved

Budget Account: College Development

Budget Manager: Reynolds, Michelle

Account #: 11-00-43010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$52,655 | \$51,258 | \$51,258 | \$42,410 | \$52,027 | \$769 | 1.5% |
| 500200 | PSRS Retirement | \$8,380 | \$8,295 | \$8,295 | \$6,910 | \$8,489 | \$194 | 2.3% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$662 | \$743 | \$743 | \$553 | \$754 | \$11 | 1.5% |
| Total for 50-Salaries & Benefits | | \$68,253 | \$66,248 | \$66,248 | \$54,833 | \$67,786 | \$1,538 | 2.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$517 | \$450 | \$850 | \$736 | \$760 | \$310 | 68.9% |
| 510005 | Postage | \$861 | \$700 | \$1,000 | \$701 | \$800 | \$100 | 14.3% |
| 510211 | Software Licensing Fees | \$1,507 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510301 | Gifts & Honoraria | \$4,259 | \$3,000 | \$3,000 | \$836 | \$2,600 | (\$400) | (13.3%) |
| 510303 | Printing | \$969 | \$1,500 | \$1,500 | \$1,422 | \$1,300 | (\$200) | (13.3%) |
| 510400 | Travel | \$3,850 | \$3,000 | \$4,000 | \$3,050 | \$3,100 | \$100 | 3.3% |
| 510403 | Membership & Dues | \$815 | \$715 | \$715 | \$715 | \$850 | \$135 | 18.9% |
| 510404 | Professional Development/Travel | \$3,441 | \$0 | \$2,000 | \$1,003 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$8,662 | \$10,000 | \$8,300 | \$3,012 | \$9,970 | (\$30) | (0.3%) |
| Total for 51-Operating Expenditures | | \$24,881 | \$19,365 | \$21,365 | \$11,475 | \$19,380 | \$15 | 0.1% |
| Grand Total | | \$93,134 | \$85,613 | \$87,613 | \$66,308 | \$87,166 | \$1,553 | 1.8% |

Budget Summary by Account - Approved

Budget Account: Technology & Computer Services

Budget Manager: Atwood, Steven

Account #: 11-00-44000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$197,476 | \$129,653 | \$129,653 | \$110,233 | \$131,599 | \$1,946 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$105,741 | \$157,622 | \$157,622 | \$132,269 | \$182,813 | \$25,191 | 16.0% |
| 500200 | PSRS Retirement | \$49,964 | \$46,833 | \$46,833 | \$33,017 | \$40,282 | (\$6,551) | (14.0%) |
| 500201 | PEERS Retirement | \$0 | \$0 | \$0 | \$2,815 | \$5,640 | \$5,640 | 0.0% |
| 500202 | Group Insurance Expense | \$41,480 | \$35,712 | \$35,712 | \$29,892 | \$45,612 | \$9,900 | 27.7% |
| 500203 | FICA | \$4,894 | \$4,166 | \$4,166 | \$5,650 | \$8,848 | \$4,682 | 112.4% |
| Total for 50-Salaries & Benefits | | \$399,555 | \$373,986 | \$373,986 | \$313,876 | \$414,794 | \$40,808 | 10.9% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$37 | \$60 | \$60 | \$41 | \$0 | (\$60) | (100.0%) |
| 510005 | Postage | \$11 | \$50 | \$50 | \$84 | \$100 | \$50 | 100.0% |
| 510101 | Improvement & Expansion | \$9,209 | \$7,500 | \$3,000 | \$1,547 | \$0 | (\$7,500) | (100.0%) |
| 510103 | Technology Equipment | \$10,221 | \$21,460 | \$34,134 | \$29,593 | \$58,920 | \$37,460 | 174.6% |
| 510200 | Outsourced Services | \$138,498 | \$137,816 | \$129,642 | \$100,614 | \$127,055 | (\$10,761) | (7.8%) |
| 510211 | Software Licensing Fees | \$103,901 | \$112,595 | \$113,045 | \$81,134 | \$104,739 | (\$7,856) | (7.0%) |
| 510904 | Telephone | \$7,885 | \$13,380 | \$13,380 | \$6,879 | \$13,380 | \$0 | 0.0% |
| 510905 | Fuel | \$1,819 | \$1,500 | \$1,500 | \$1,516 | \$2,400 | \$900 | 60.0% |
| Total for 51-Operating Expenditures | | \$271,581 | \$294,361 | \$294,811 | \$221,408 | \$306,594 | \$12,233 | 4.2% |
| 55-Capital | | | | | | | | |
| 550008 | Capital Technology 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 | \$671,136 | \$668,347 | \$668,797 | \$535,284 | \$721,388 | \$53,041 | 7.9% |

Budget Summary by Account - Approved

Budget Account: Student Info System Admin

Budget Manager: Richardson, Kathy

Account #: 11-00-44005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$92,837 | \$122,945 | \$122,945 | \$95,311 | \$133,621 | \$10,676 | 8.7% |
| 500001 | Salaries - Non Exempt Staff | \$17,370 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$17,366 | \$19,553 | \$19,553 | \$15,232 | \$21,265 | \$1,712 | 8.8% |
| 500202 | Group Insurance Expense | \$10,964 | \$11,904 | \$11,904 | \$8,818 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$566 | \$653 | \$653 | \$416 | \$662 | \$9 | 1.4% |
| Total for 50-Salaries & Benefits | | \$139,103 | \$155,055 | \$155,055 | \$119,777 | \$168,580 | \$13,525 | 8.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$404 | \$471 | \$471 | \$10 | \$457 | (\$14) | (3.0%) |
| 510102 | Software | \$2,449 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$11,665 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$14,000 | \$0 | \$0 | \$1,500 | \$2,500 | \$2,500 | 0.0% |
| 510211 | Software Licensing Fees | \$238,301 | \$189,250 | \$189,250 | \$184,165 | \$192,330 | \$3,080 | 1.6% |
| 510400 | Travel | \$124 | \$150 | \$150 | \$0 | \$150 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$1,260 | \$1,260 | \$1,260 | \$1,250 | \$1,250 | (\$10) | (0.8%) |
| 510404 | Professional Development/Travel | \$2,219 | \$2,856 | \$2,856 | \$0 | \$2,051 | (\$805) | (28.2%) |
| Total for 51-Operating Expenditures | | \$270,422 | \$193,987 | \$193,987 | \$186,925 | \$198,738 | \$4,751 | 2.4% |
| 55-Capital | | | | | | | | |
| 550008 | Capital Technology Equipment | \$29,013 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$29,013 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Grand Total | | \$438,538 | \$349,042 | \$349,042 | \$306,702 | \$367,318 | \$18,276 | 5.2% |

Budget Summary by Account - Approved

Budget Account: Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-61000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$53,642 | \$53,579 | \$53,579 | \$44,618 | \$54,384 | \$805 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$188,814 | \$191,578 | \$191,578 | \$162,401 | \$229,210 | \$37,632 | 19.6% |
| 500200 | PSRS Retirement | \$8,717 | \$8,632 | \$8,632 | \$7,190 | \$8,831 | \$199 | 2.3% |
| 500201 | PEERS Retirement | \$15,612 | \$15,552 | \$15,552 | \$13,149 | \$18,808 | \$3,256 | 20.9% |
| 500202 | Group Insurance Expense | \$45,025 | \$41,069 | \$41,069 | \$34,676 | \$51,476 | \$10,407 | 25.3% |
| 500203 | FICA | \$15,112 | \$15,433 | \$15,433 | \$12,929 | \$18,324 | \$2,891 | 18.7% |
| Total for 50-Salaries & Benefits | | \$326,922 | \$325,843 | \$325,843 | \$274,963 | \$381,033 | \$55,190 | 16.9% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$73 | \$100 | \$100 | \$38 | \$200 | \$100 | 100.0% |
| 510003 | Bldg. Maint & Cust Supplies | \$62,271 | \$40,206 | \$40,206 | \$21,082 | \$65,664 | \$25,458 | 63.3% |
| 510005 | Postage | \$25 | \$20 | \$20 | \$46 | \$40 | \$20 | 100.0% |
| 510100 | Equipment | \$12,264 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510102 | Software | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$350 | \$350 | \$299 | \$0 | (\$350) | (100.0%) |
| 510104 | Bldg. Maintenance Equipment | \$2,081 | \$800 | \$800 | \$0 | \$32,975 | \$32,175 | 4,021.9% |
| 510200 | Outsourced Services | \$1,194 | \$1,200 | \$1,200 | \$1,143 | \$1,200 | \$0 | 0.0% |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$52,491 | \$62,752 | \$60,252 | \$45,022 | \$78,656 | \$15,904 | 25.3% |
| 510403 | Membership & Dues | \$1,078 | \$1,170 | \$1,170 | \$1,078 | \$1,078 | (\$92) | (7.9%) |
| 510404 | Professional Development/Travel | \$0 | \$0 | \$0 | \$0 | \$600 | \$600 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| 510801 | Rental Equipment | \$323 | \$800 | \$800 | \$586 | \$2,097 | \$1,297 | 162.1% |
| 510904 | Telephone | \$562 | \$600 | \$600 | \$520 | \$708 | \$108 | 18.0% |
| 510905 | Fuel | \$4,041 | \$3,900 | \$3,900 | \$2,509 | \$3,500 | (\$400) | (10.3%) |
| Total for 51-Operating Expenditures | | \$136,403 | \$111,898 | \$109,398 | \$72,323 | \$187,218 | \$75,320 | 67.3% |
| 55-Capital | | | | | | | | |
| 550005 | Furniture Fixtures Equipment | \$10,409 | \$0 | \$0 | \$0 | \$11,936 | \$11,936 | 0.0% |
| 550006 | Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$10,409 | \$0 | \$0 | \$0 | \$11,936 | \$11,936 | 0.0% |
| Grand Total | | \$473,734 | \$437,741 | \$435,241 | \$347,286 | \$580,187 | \$142,446 | 32.5% |

Budget Summary by Account - Approved

Budget Account: Center Support-Sikeston

Budget Manager: Marshall , Missy

Account #: 11-10-20015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$118,776 | \$118,857 | \$118,857 | \$84,367 | \$116,135 | (\$2,722) | (2.3%) |
| 500001 | Salaries - Non Exempt Staff | \$23,009 | \$24,274 | \$24,274 | \$2,016 | \$19,618 | (\$4,656) | (19.2%) |
| 500002 | Salaries - PT Non Exempt Staff | \$8,639 | \$8,999 | \$8,999 | \$5,372 | \$8,775 | (\$224) | (2.5%) |
| 500009 | Salaries - Overtime | \$6 | \$0 | \$0 | \$96 | \$0 | \$0 | 0.0% |
| 500101 | Salaries - Faculty | \$33,882 | \$0 | \$0 | -\$756 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$24,656 | \$18,961 | \$18,961 | \$13,469 | \$18,670 | (\$291) | (1.5%) |
| 500201 | PEERS Retirement | \$1,969 | \$2,074 | \$2,074 | \$181 | \$1,693 | (\$381) | (18.4%) |
| 500202 | Group Insurance Expense | \$24,721 | \$17,856 | \$17,856 | \$9,204 | \$17,675 | (\$181) | (1.0%) |
| 500203 | FICA | \$4,533 | \$4,268 | \$4,268 | \$1,746 | \$3,855 | (\$413) | (9.7%) |
| Total for 50-Salaries & Benefits | | \$240,191 | \$195,289 | \$195,289 | \$115,695 | \$186,421 | (\$8,868) | (4.5%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,126 | \$1,400 | \$1,730 | \$1,528 | \$1,400 | \$0 | 0.0% |
| 510002 | Instructional Supplies | \$85 | \$200 | \$200 | \$203 | \$200 | \$0 | 0.0% |
| 510003 | Bldg. Maint & Cust Supplies | \$1,877 | \$2,000 | \$2,000 | \$1,795 | \$2,000 | \$0 | 0.0% |
| 510005 | Postage | \$67 | \$60 | \$60 | \$59 | \$60 | \$0 | 0.0% |
| 510104 | Bldg. Maintenance Equipment | \$0 | \$175 | \$175 | \$92 | \$7,962 | \$7,787 | 4,449.7% |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$57,667 | \$64,010 | \$64,010 | \$49,928 | \$68,578 | \$4,568 | 7.1% |
| 510300 | Recruiting | \$0 | \$100 | \$100 | \$0 | \$100 | \$0 | 0.0% |
| 510400 | Travel | \$1,871 | \$1,800 | \$1,800 | \$1,257 | \$1,500 | (\$300) | (16.7%) |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| 510500 | Hospitality | \$309 | \$375 | \$375 | \$265 | \$300 | (\$75) | (20.0%) |
| 510900 | Electricity | \$45,648 | \$46,800 | \$46,850 | \$43,600 | \$59,052 | \$12,252 | 26.2% |
| 510902 | Natural Gas | \$1,883 | \$2,040 | \$2,040 | \$3,374 | \$4,044 | \$2,004 | 98.2% |
| 510904 | Telephone | \$600 | \$600 | \$600 | \$574 | \$864 | \$264 | 44.0% |
| Total for 51-Operating Expenditures | | \$111,133 | \$119,560 | \$119,940 | \$102,675 | \$146,060 | \$26,500 | 22.2% |
| Grand Total | | \$351,324 | \$314,849 | \$315,229 | \$218,370 | \$332,481 | \$17,632 | 5.6% |

Budget Summary by Account - Approved

Budget Account: Center Support-Kennett

Budget Manager: Ballard, Kathy

Account #: 11-15-20015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$63,422 | \$62,918 | \$62,918 | \$52,712 | \$63,863 | \$945 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$43,949 | \$44,012 | \$44,012 | \$35,802 | \$45,407 | \$1,395 | 3.2% |
| 500200 | PSRS Retirement | \$10,071 | \$9,986 | \$9,986 | \$8,311 | \$10,205 | \$219 | 2.2% |
| 500201 | PEERS Retirement | \$3,915 | \$3,836 | \$3,836 | \$3,063 | \$4,009 | \$173 | 4.5% |
| 500202 | Group Insurance Expense | \$19,677 | \$17,856 | \$17,856 | \$14,075 | \$19,548 | \$1,692 | 9.5% |
| 500203 | FICA | \$4,216 | \$4,278 | \$4,278 | \$3,523 | \$4,400 | \$122 | 2.9% |
| Total for 50-Salaries & Benefits | | \$145,250 | \$142,886 | \$142,886 | \$117,486 | \$147,432 | \$4,546 | 3.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,956 | \$1,754 | \$1,254 | \$669 | \$700 | (\$1,054) | (60.1%) |
| 510002 | Instructional Supplies | \$138 | \$750 | \$350 | \$0 | \$250 | (\$500) | (66.7%) |
| 510003 | Bldg. Maint & Cust Supplies | \$1,981 | \$2,129 | \$3,129 | \$3,578 | \$1,008 | (\$1,121) | (52.7%) |
| 510005 | Postage | \$10 | \$15 | \$15 | \$11 | \$50 | \$35 | 233.3% |
| 510104 | Bldg. Maintenance Equipment | \$550 | \$250 | \$750 | \$3,319 | \$400 | \$150 | 60.0% |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$19,558 | \$29,543 | \$29,543 | \$16,490 | \$23,828 | (\$5,715) | (19.3%) |
| 510300 | Recruiting | \$0 | \$140 | \$140 | \$126 | \$160 | \$20 | 14.3% |
| 510304 | Public Relations | \$100 | \$0 | \$0 | \$0 | \$100 | \$100 | 0.0% |
| 510400 | Travel | \$876 | \$850 | \$1,250 | \$1,132 | \$1,351 | \$501 | 58.9% |
| 510403 | Membership & Dues | \$80 | \$145 | \$145 | \$80 | \$0 | (\$145) | (100.0%) |
| 510404 | Professional Development/Travel | \$250 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|---------------|------------------|------------------|------------------|------------------|------------------|-------------------|----------------|
| 510500 | Hospitality | \$446 | \$1,050 | \$1,050 | \$607 | \$700 | (\$350) | (33.3%) |
| 510900 | Electricity | \$23,939 | \$25,200 | \$25,200 | \$15,084 | \$22,200 | (\$3,000) | (11.9%) |
| 510901 | Water & Sewer | \$823 | \$900 | \$900 | \$746 | \$960 | \$60 | 6.7% |
| 510902 | Natural Gas | \$2,131 | \$3,000 | \$3,000 | \$2,122 | \$2,520 | (\$480) | (16.0%) |
| 510904 | Telephone | \$1,705 | \$1,692 | \$1,692 | \$1,200 | \$1,692 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$54,543 | \$67,418 | \$68,418 | \$45,164 | \$55,919 | (\$11,499) | (17.1%) |
| Grand Total | | \$199,793 | \$210,304 | \$211,304 | \$162,650 | \$203,351 | (\$6,953) | (3.3%) |

Budget Summary by Account - Approved

Budget Account: Center Support-Dexter

Budget Manager: Kenley, Joe

Account #: 11-25-20015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$68,314 | \$81,364 | \$81,364 | \$69,012 | \$82,585 | \$1,221 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$20,808 | \$20,862 | \$20,862 | \$15,584 | \$21,840 | \$978 | 4.7% |
| 500002 | Salaries - PT Non Exempt Staff | \$5,677 | \$9,263 | \$9,263 | \$4,676 | \$0 | (\$9,263) | (100.0%) |
| 500200 | PSRS Retirement | \$11,348 | \$13,524 | \$13,524 | \$11,259 | \$13,865 | \$341 | 2.5% |
| 500201 | PEERS Retirement | \$1,879 | \$1,839 | \$1,839 | \$1,350 | \$1,945 | \$106 | 5.8% |
| 500202 | Group Insurance Expense | \$18,020 | \$17,856 | \$17,856 | \$14,308 | \$19,548 | \$1,692 | 9.5% |
| 500203 | FICA | \$2,997 | \$3,485 | \$3,485 | \$2,546 | \$2,869 | (\$616) | (17.7%) |
| Total for 50-Salaries & Benefits | | \$129,043 | \$148,193 | \$148,193 | \$118,735 | \$142,652 | (\$5,541) | (3.7%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$701 | \$1,448 | \$1,448 | \$978 | \$950 | (\$498) | (34.4%) |
| 510002 | Instructional Supplies | \$404 | \$500 | \$500 | \$408 | \$400 | (\$100) | (20.0%) |
| 510003 | Bldg. Maint & Cust Supplies | \$595 | \$800 | \$800 | \$397 | \$600 | (\$200) | (25.0%) |
| 510005 | Postage | \$0 | \$24 | \$24 | \$0 | \$15 | (\$9) | (37.5%) |
| 510103 | Technology Equipment | \$0 | \$700 | \$700 | \$0 | \$65 | (\$635) | (90.7%) |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$17,663 | \$16,296 | \$16,296 | \$13,658 | \$16,296 | \$0 | 0.0% |
| 510304 | Public Relations | \$911 | \$1,100 | \$1,100 | \$376 | \$300 | (\$800) | (72.7%) |
| 510400 | Travel | \$762 | \$1,136 | \$1,136 | \$378 | \$600 | (\$536) | (47.2%) |
| 510403 | Membership & Dues | \$45 | \$150 | \$150 | \$45 | \$215 | \$65 | 43.3% |
| 510500 | Hospitality | \$137 | \$600 | \$600 | \$541 | \$500 | (\$100) | (16.7%) |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 510800 | Rental Facilities | \$98,070 | \$98,076 | \$98,076 | \$81,725 | \$98,076 | \$0 | 0.0% |
| 510900 | Electricity | \$22,192 | \$30,000 | \$30,000 | \$23,316 | \$31,200 | \$1,200 | 4.0% |
| 510904 | Telephone | \$310 | \$324 | \$324 | \$288 | \$432 | \$108 | 33.3% |
| Total for 51-Operating Expenditures | | \$141,790 | \$151,154 | \$151,154 | \$122,110 | \$149,649 | (\$1,505) | (1.0%) |
| Grand Total | | \$270,833 | \$299,347 | \$299,347 | \$240,845 | \$292,301 | (\$7,046) | (2.4%) |

Budget Summary by Account - Approved

Budget Account: Bookstore

Budget Manager: Jansen, Robert

Account #: 12-00-50010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$66,446 | \$65,456 | \$65,456 | \$54,517 | \$66,438 | \$982 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$57,898 | \$62,400 | \$62,400 | \$53,843 | \$67,080 | \$4,680 | 7.5% |
| 500002 | Salaries - PT Non Exempt Staff | \$13,282 | \$0 | \$0 | \$291 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$10,439 | \$10,354 | \$10,354 | \$8,625 | \$10,578 | \$224 | 2.2% |
| 500201 | PEERS Retirement | \$5,054 | \$5,505 | \$5,505 | \$4,661 | \$5,943 | \$438 | 8.0% |
| 500202 | Group Insurance Expense | \$24,203 | \$23,808 | \$23,808 | \$20,070 | \$26,064 | \$2,256 | 9.5% |
| 500203 | FICA | \$6,224 | \$5,722 | \$5,722 | \$4,721 | \$6,096 | \$374 | 6.5% |
| Total for 50-Salaries & Benefits | | \$183,546 | \$173,245 | \$173,245 | \$146,728 | \$182,199 | \$8,954 | 5.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$729 | \$1,000 | \$1,000 | \$481 | \$600 | (\$400) | (40.0%) |
| 510005 | Postage | \$0 | \$20 | \$20 | \$0 | \$0 | (\$20) | (100.0%) |
| 510100 | Equipment | \$1,240 | \$1,000 | \$1,000 | \$475 | \$600 | (\$400) | (40.0%) |
| 510103 | Technology Equipment | \$798 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$61,384 | \$19,321 | \$29,321 | \$22,259 | \$12,144 | (\$7,177) | (37.1%) |
| 510211 | Software Licensing Fees | \$0 | \$7,879 | \$8,479 | \$8,479 | \$8,479 | \$600 | 7.6% |
| 510213 | Student Meal Plans | \$377,315 | \$375,175 | \$315,175 | \$260,341 | \$294,910 | (\$80,265) | (21.4%) |
| 510302 | Advertising | \$600 | \$600 | \$600 | \$600 | \$600 | \$0 | 0.0% |
| 510400 | Travel | \$112 | \$150 | \$250 | \$155 | \$200 | \$50 | 33.3% |
| 510403 | Membership & Dues | \$2,025 | \$2,125 | \$2,125 | \$2,025 | \$2,215 | \$90 | 4.2% |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| 510404 | Professional Development/Travel | \$3,573 | \$4,000 | \$4,000 | \$2,771 | \$3,225 | (\$775) | (19.4%) |
| 510700 | Textbooks - Rental & Resale | \$692,102 | \$650,000 | \$649,300 | \$567,727 | \$600,000 | (\$50,000) | (7.7%) |
| 510703 | Merchandise for Resale | \$112,868 | \$150,000 | \$150,000 | \$90,266 | \$100,000 | (\$50,000) | (33.3%) |
| 510704 | My Labs Plus Expense | \$196,172 | \$200,000 | \$250,000 | \$178,993 | \$200,000 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$1,448,918 | \$1,411,270 | \$1,411,270 | \$1,134,572 | \$1,222,973 | (\$188,297) | (13.3%) |
| Grand Total | | \$1,632,464 | \$1,584,515 | \$1,584,515 | \$1,281,300 | \$1,405,172 | (\$179,343) | (11.3%) |

Budget Summary by Account - Approved

Budget Account: Student Housing

Budget Manager: Milligan, Laura

Account #: 12-00-50015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$74,293 | \$59,518 | \$59,518 | \$50,166 | \$60,412 | \$894 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$19,472 | \$29,266 | \$29,266 | \$24,686 | \$29,703 | \$437 | 1.5% |
| 500200 | PSRS Retirement | \$15,418 | \$14,600 | \$14,600 | \$12,226 | \$14,957 | \$357 | 2.4% |
| 500202 | Group Insurance Expense | \$13,074 | \$11,904 | \$11,904 | \$9,997 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$1,334 | \$1,287 | \$1,287 | \$1,064 | \$1,307 | \$20 | 1.6% |
| Total for 50-Salaries & Benefits | | \$123,591 | \$116,575 | \$116,575 | \$98,139 | \$119,411 | \$2,836 | 2.4% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$193 | \$200 | \$405 | \$264 | \$350 | \$150 | 75.0% |
| 510003 | Bldg. Maint & Cust Supplies | \$14,203 | \$8,368 | \$12,268 | \$8,636 | \$18,563 | \$10,195 | 121.8% |
| 510005 | Postage | \$144 | \$100 | \$100 | \$54 | \$125 | \$25 | 25.0% |
| 510100 | Equipment | \$0 | \$3,997 | \$3,954 | \$0 | \$4,154 | \$157 | 3.9% |
| 510103 | Technology Equipment | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$74,070 | \$74,911 | \$75,611 | \$66,642 | \$86,579 | \$11,668 | 15.6% |
| 510210 | Bank Service Fees | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$301 | \$310 | \$310 | \$301 | \$306 | (\$4) | (1.3%) |
| 510404 | Professional Development/Travel | \$26 | \$60 | \$48 | \$48 | \$60 | \$0 | 0.0% |
| 510500 | Hospitality | \$1,206 | \$2,500 | \$2,500 | \$450 | \$2,911 | \$411 | 16.4% |
| 510900 | Electricity | \$57,409 | \$59,000 | \$58,850 | \$49,361 | \$60,000 | \$1,000 | 1.7% |
| 510901 | Water & Sewer | \$17,512 | \$17,500 | \$17,500 | \$12,609 | \$17,500 | \$0 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | | |
|---------------------------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 510902 | Natural Gas | \$7,294 | \$7,800 | \$7,800 | \$6,498 | \$7,500 | (\$300) | (3.8%) |
| 510903 | Cable | \$9,386 | \$9,300 | \$9,300 | \$8,201 | \$9,951 | \$651 | 7.0% |
| 510904 | Telephone | \$1,704 | \$1,671 | \$1,671 | \$1,302 | \$1,852 | \$181 | 10.8% |
| 511000 | Insurance - Property | \$7,667 | \$7,900 | \$7,900 | \$8,152 | \$8,200 | \$300 | 3.8% |
| Total for 51-Operating Expenditures | | \$192,915 | \$195,117 | \$199,717 | \$164,018 | \$219,551 | \$24,434 | 12.5% |
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$22,500 | \$25,000 | \$25,000 | \$20,000 | \$25,000 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$22,500 | \$25,000 | \$25,000 | \$20,000 | \$25,000 | \$0 | 0.0% |
| 53-Amort, Depreciation, Interest | | | | | | | | |
| 530000 | Depreciation | \$171,304 | \$0 | \$0 | \$142,750 | \$0 | \$0 | 0.0% |
| 530001 | Amortization | \$1,928 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 530003 | Interest | \$127,733 | \$300,094 | \$300,094 | \$94,324 | \$296,594 | (\$3,500) | (1.2%) |
| Total for 53-Amort, Depreciation, Interest | | \$300,965 | \$300,094 | \$300,094 | \$237,074 | \$296,594 | (\$3,500) | (1.2%) |
| 55-Capital | | | | | | | | |
| 550003 | Building Improvements | \$0 | \$0 | \$0 | \$0 | \$127,000 | \$127,000 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$127,000 | \$127,000 | 0.0% |
| Grand Total | | \$639,971 | \$636,786 | \$641,386 | \$519,231 | \$787,556 | \$150,770 | 23.7% |

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center

Budget Manager: Abney , Robert

Account #: 12-00-50020

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$40,053 | \$0 | \$0 | \$38,082 | \$48,014 | \$48,014 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$29,742 | \$44,304 | \$44,304 | \$4,053 | \$0 | (\$44,304) | (100.0%) |
| 500002 | Salaries - PT Non Exempt Staff | \$17,068 | \$17,024 | \$17,024 | \$15,018 | \$18,974 | \$1,950 | 11.5% |
| 500200 | PSRS Retirement | \$3,926 | \$0 | \$0 | \$155 | \$0 | \$0 | 0.0% |
| 500201 | PEERS Retirement | \$3,434 | \$3,448 | \$3,448 | \$3,108 | \$3,741 | \$293 | 8.5% |
| 500202 | Group Insurance Expense | \$9,142 | \$5,952 | \$5,952 | \$4,990 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$4,972 | \$4,692 | \$4,692 | \$4,349 | \$5,124 | \$432 | 9.2% |
| Total for 50-Salaries & Benefits | | \$108,337 | \$75,420 | \$75,420 | \$69,755 | \$82,369 | \$6,949 | 9.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$10,363 | \$7,100 | \$7,100 | \$2,494 | \$7,400 | \$300 | 4.2% |
| 510005 | Postage | \$498 | \$0 | \$0 | \$42 | \$0 | \$0 | 0.0% |
| 510100 | Equipment | \$24,687 | \$10,800 | \$11,800 | \$9,128 | \$11,800 | \$1,000 | 9.3% |
| 510103 | Technology Equipment | \$0 | \$3,500 | \$3,500 | \$3,173 | \$1,000 | (\$2,500) | (71.4%) |
| 510200 | Outsourced Services | \$2,578 | \$3,400 | \$2,400 | \$180 | \$1,125 | (\$2,275) | (66.9%) |
| 510301 | Gifts & Honoraria | \$1,307 | \$1,500 | \$1,500 | \$750 | \$1,500 | \$0 | 0.0% |
| 510400 | Travel | \$96 | \$800 | \$800 | \$54 | \$500 | (\$300) | (37.5%) |
| 510403 | Membership & Dues | \$2,250 | \$4,000 | \$4,000 | \$2,146 | \$3,000 | (\$1,000) | (25.0%) |
| 510500 | Hospitality | \$2,245 | \$2,500 | \$2,500 | \$2,032 | \$2,500 | \$0 | 0.0% |
| 510801 | Rental Equipment | \$0 | \$1,500 | \$1,500 | \$125 | \$1,500 | \$0 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | |
|--------------------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|----------------|
| Total for 51-Operating Expenditures | \$44,024 | \$35,100 | \$35,100 | \$20,124 | \$30,325 | (\$4,775) | (13.6%) |
| 55-Capital | | | | | | | |
| 550005 Furniture Fixtures Equipment | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | 0.0% |
| Total for 55-Capital | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | 0.0% |
| Grand Total | \$152,361 | \$110,520 | \$110,520 | \$89,879 | \$124,694 | \$14,174 | 12.8% |

Budget Summary by Account - Approved

Budget Account: Testing & Assessment

Budget Manager: Patterson , Diane

Account #: 12-00-50025

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$50,791 | \$44,341 | \$44,341 | \$42,247 | \$45,008 | \$667 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$175 | \$7,900 | \$7,900 | \$5 | \$8,019 | \$119 | 1.5% |
| 500002 | Salaries - PT Non Exempt Staff | \$12,655 | \$12,188 | \$12,188 | \$10,363 | \$12,431 | \$243 | 2.0% |
| 500009 | Salaries - Overtime | \$1,515 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$8,199 | \$8,439 | \$8,439 | \$6,527 | \$8,634 | \$195 | 2.3% |
| 500201 | PEERS Retirement | \$42 | \$0 | \$0 | \$54 | \$0 | \$0 | 0.0% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,980 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$1,815 | \$1,690 | \$1,690 | \$1,560 | \$1,720 | \$30 | 1.8% |
| Total for 50-Salaries & Benefits | | \$81,748 | \$80,510 | \$80,510 | \$65,736 | \$82,328 | \$1,818 | 2.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$253 | \$150 | \$850 | \$457 | \$190 | \$40 | 26.7% |
| 510001 | Testing Supplies | \$23,319 | \$19,700 | \$18,785 | \$1,948 | \$13,550 | (\$6,150) | (31.2%) |
| 510005 | Postage | \$2 | \$10 | \$10 | \$1 | \$1 | (\$9) | (90.0%) |
| 510100 | Equipment | \$0 | \$50 | \$175 | \$148 | \$0 | (\$50) | (100.0%) |
| 510103 | Technology Equipment | \$403 | \$0 | \$90 | \$81 | \$0 | \$0 | 0.0% |
| 510211 | Software Licensing Fees | \$2,394 | \$1,800 | \$1,800 | \$0 | \$2,840 | \$1,040 | 57.8% |
| 510303 | Printing | \$0 | \$40 | \$40 | \$0 | \$0 | (\$40) | (100.0%) |
| 510400 | Travel | \$337 | \$150 | \$150 | \$28 | \$75 | (\$75) | (50.0%) |
| 510403 | Membership & Dues | \$55 | \$55 | \$55 | \$0 | \$55 | \$0 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | |
|--------------------------------------------|------------------|------------------|------------------|-----------------|-----------------|------------------|----------------|
| 510404 Professional Development/Travel | \$3,032 | \$0 | \$0 | \$0 | \$200 | \$200 | 0.0% |
| Total for 51-Operating Expenditures | \$29,795 | \$21,955 | \$21,955 | \$2,663 | \$16,911 | (\$5,044) | (23.0%) |
| Grand Total | \$111,543 | \$102,465 | \$102,465 | \$68,399 | \$99,239 | (\$3,226) | (3.1%) |

Budget Summary by Account - Approved

Budget Account: Financial Services

Budget Manager: Alford, Jason

Account #: 11-00-41000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$54,095 | \$54,303 | \$54,303 | \$45,426 | \$57,649 | \$3,346 | 6.2% |
| 500001 | Salaries - Non Exempt Staff | \$38,431 | \$38,397 | \$38,397 | \$33,255 | \$38,980 | \$583 | 1.5% |
| 500009 | Salaries - Overtime | \$9 | \$0 | \$0 | \$18 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$8,822 | \$8,737 | \$8,737 | \$7,278 | \$9,304 | \$567 | 6.5% |
| 500201 | PEERS Retirement | \$3,082 | \$3,042 | \$3,042 | \$2,575 | \$3,121 | \$79 | 2.6% |
| 500202 | Group Insurance Expense | \$13,117 | \$11,904 | \$11,904 | \$9,997 | \$13,032 | \$1,128 | 9.5% |
| 500203 | FICA | \$3,723 | \$3,724 | \$3,724 | \$3,130 | \$3,818 | \$94 | 2.5% |
| 500210 | Health Reimbursement | \$27,111 | \$20,000 | \$20,000 | \$24,818 | \$25,000 | \$5,000 | 25.0% |
| Total for 50-Salaries & Benefits | | \$148,390 | \$140,107 | \$140,107 | \$126,497 | \$150,904 | \$10,797 | 7.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$807 | \$790 | \$790 | \$641 | \$620 | (\$170) | (21.5%) |
| 510005 | Postage | \$1,373 | \$1,500 | \$1,493 | \$909 | \$1,250 | (\$250) | (16.7%) |
| 510200 | Outsourced Services | \$36 | \$37 | \$44 | \$44 | \$45 | \$8 | 21.6% |
| 510210 | Bank Service Fees | \$4,028 | \$4,764 | \$5,864 | \$5,090 | \$4,764 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$6,244 | \$7,091 | \$8,191 | \$6,684 | \$6,679 | (\$412) | (5.8%) |
| Grand Total | | \$154,634 | \$147,198 | \$148,298 | \$133,181 | \$157,583 | \$10,385 | 7.1% |

Budget Summary by Account - Approved

Budget Account: Student Accounts

Budget Manager: Hicks , Amanda

Account #: 11-00-41001

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$11,233 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$67,830 | \$78,604 | \$78,604 | \$66,186 | \$81,537 | \$2,933 | 3.7% |
| 500200 | PSRS Retirement | \$5,572 | \$5,571 | \$5,571 | \$4,715 | \$5,722 | \$151 | 2.7% |
| 500201 | PEERS Retirement | \$4,060 | \$3,981 | \$3,981 | \$3,366 | \$4,227 | \$246 | 6.2% |
| 500202 | Group Insurance Expense | \$19,638 | \$17,856 | \$17,856 | \$15,109 | \$19,548 | \$1,692 | 9.5% |
| 500203 | FICA | \$3,832 | \$4,001 | \$4,001 | \$3,271 | \$4,195 | \$194 | 4.8% |
| Total for 50-Salaries & Benefits | | \$112,165 | \$110,013 | \$110,013 | \$92,647 | \$115,229 | \$5,216 | 4.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,978 | \$1,645 | \$1,645 | \$571 | \$2,063 | \$418 | 25.4% |
| 510005 | Postage | \$17,464 | \$15,555 | \$15,555 | \$13,291 | \$18,000 | \$2,445 | 15.7% |
| 510100 | Equipment | \$0 | \$0 | \$200 | \$188 | \$0 | \$0 | 0.0% |
| 510102 | Software | \$96 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$1,200 | \$1,000 | \$0 | \$0 | (\$1,200) | (100.0%) |
| 510200 | Outsourced Services | \$9,191 | \$8,427 | \$8,427 | \$8,427 | \$7,500 | (\$927) | (11.0%) |
| 510205 | Credit Card Merchant Fees | \$43,610 | \$44,800 | \$44,800 | \$37,000 | \$48,500 | \$3,700 | 8.3% |
| 510400 | Travel | \$66 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$72,405 | \$71,627 | \$71,627 | \$59,477 | \$76,063 | \$4,436 | 6.2% |
| Grand Total | | \$184,570 | \$181,640 | \$181,640 | \$152,124 | \$191,292 | \$9,652 | 5.3% |

Budget Summary by Account - Approved

Budget Account: Athletic Administration

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32099

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$53,782 | \$48,593 | \$48,593 | \$40,494 | \$49,314 | \$721 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$30,852 | \$34,778 | \$34,778 | \$28,744 | \$36,598 | \$1,820 | 5.2% |
| 500002 | Salaries - PT Non Exempt Staff | \$11,467 | \$16,150 | \$16,150 | \$8,771 | \$16,150 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$8,367 | \$8,082 | \$8,082 | \$6,731 | \$8,285 | \$203 | 2.5% |
| 500201 | PEERS Retirement | \$3,065 | \$2,998 | \$2,998 | \$2,559 | \$3,182 | \$184 | 6.1% |
| 500202 | Group Insurance Expense | \$17,683 | \$16,070 | \$16,070 | \$13,505 | \$17,593 | \$1,523 | 9.5% |
| 500203 | FICA | \$3,946 | \$4,380 | \$4,380 | \$3,274 | \$4,526 | \$146 | 3.3% |
| Total for 50-Salaries & Benefits | | \$129,162 | \$131,051 | \$131,051 | \$104,078 | \$135,648 | \$4,597 | 3.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$423 | \$500 | \$500 | \$560 | \$350 | (\$150) | (30.0%) |
| 510100 | Equipment | \$143 | \$750 | \$750 | \$0 | \$200 | (\$550) | (73.3%) |
| 510200 | Outsourced Services | \$5,890 | \$7,310 | \$7,310 | \$3,145 | \$5,750 | (\$1,560) | (21.3%) |
| 510202 | Medical Services | \$0 | \$4,500 | \$4,500 | \$384 | \$2,250 | (\$2,250) | (50.0%) |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$2,850 | \$2,500 | \$2,500 | \$2,400 | \$0 | (\$2,500) | (100.0%) |
| 510400 | Travel | \$59 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$3,850 | \$4,090 | \$4,090 | \$3,670 | \$5,050 | \$960 | 23.5% |
| 510500 | Hospitality | \$0 | \$500 | \$500 | \$0 | \$0 | (\$500) | (100.0%) |
| 511005 | Insurance - Athletic Injury | \$97,210 | \$94,000 | \$94,000 | \$80,308 | \$86,600 | (\$7,400) | (7.9%) |
| Total for 51-Operating Expenditures | | \$110,425 | \$114,150 | \$114,150 | \$90,467 | \$100,200 | (\$13,950) | (12.2%) |

Budget Summary by Account - Approved

| 52-Scholarships | | | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|---------------|
| 520007 | Meal Scholarship | \$13,335 | \$0 | \$29,870 | \$200 | -\$8,500 | (\$8,500) | 0.0% |
| Total for 52-Scholarships | | \$13,335 | \$0 | \$29,870 | \$200 | -\$8,500 | (\$8,500) | 0.0% |
| Grand Total | | \$252,922 | \$245,201 | \$275,071 | \$194,745 | \$227,348 | (\$17,853) | (7.3%) |

Budget Summary by Account - Approved

Budget Account: Perkins

Budget Manager: Carlton , Heather

Account #: 23-00-83000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$11,896 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500001 | Salaries - Non Exempt Staff | \$48,933 | \$61,506 | \$61,506 | \$53,252 | \$62,567 | \$1,061 | 1.7% |
| 500101 | Salaries - Faculty | \$115,552 | \$115,552 | \$115,552 | \$96,294 | \$116,783 | \$1,231 | 1.1% |
| 500200 | PSRS Retirement | \$24,715 | \$24,493 | \$24,493 | \$20,465 | \$24,997 | \$504 | 2.1% |
| 500201 | PEERS Retirement | \$2,250 | \$2,192 | \$2,192 | \$1,845 | \$2,266 | \$74 | 3.4% |
| 500202 | Group Insurance Expense | \$26,357 | \$23,808 | \$23,808 | \$19,993 | \$26,064 | \$2,256 | 9.5% |
| 500203 | FICA | \$3,955 | \$4,180 | \$4,180 | \$3,340 | \$4,246 | \$66 | 1.6% |
| Total for 50-Salaries & Benefits | | \$233,658 | \$231,731 | \$231,731 | \$195,189 | \$236,923 | \$5,192 | 2.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$0 | \$2,450 | \$2,450 | \$1,580 | \$0 | (\$2,450) | (100.0%) |
| 510002 | Instructional Supplies | \$34,836 | \$9,525 | \$11,875 | \$5,321 | \$0 | (\$9,525) | (100.0%) |
| 510100 | Equipment | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510102 | Software | \$1,575 | \$6,550 | \$6,550 | \$5,962 | \$0 | (\$6,550) | (100.0%) |
| 510103 | Technology Equipment | \$908 | \$350 | \$0 | \$0 | \$0 | (\$350) | (100.0%) |
| 510200 | Outsourced Services | \$0 | \$775 | \$775 | \$750 | \$0 | (\$775) | (100.0%) |
| 510211 | Software Licensing Fees | \$0 | \$2,660 | \$4,550 | \$2,828 | \$0 | (\$2,660) | (100.0%) |
| 510300 | Recruiting | \$819 | \$4,550 | \$4,550 | \$2,553 | \$0 | (\$4,550) | (100.0%) |
| 510302 | Advertising | \$16,125 | \$4,892 | \$5,292 | \$3,468 | \$0 | (\$4,892) | (100.0%) |
| 510303 | Printing | \$0 | \$1,210 | \$1,210 | \$0 | \$0 | (\$1,210) | (100.0%) |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|--------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-----------------|
| 510400 | Travel | \$2,265 | \$5,036 | \$5,036 | \$977 | \$0 | (\$5,036) | (100.0%) |
| 510401 | DO NOT USE AFTER FY16 Travel (formerly In State) | \$685 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$26,332 | \$35,108 | \$29,608 | \$11,731 | \$0 | (\$35,108) | (100.0%) |
| 510404 | Professional Development/Travel | \$3,009 | \$14,555 | \$15,765 | \$6,907 | \$0 | (\$14,555) | (100.0%) |
| Total for 51-Operating Expenditures | | \$86,754 | \$87,661 | \$87,661 | \$42,077 | \$0 | (\$87,661) | (100.0%) |
| Grand Total | | \$320,412 | \$319,392 | \$319,392 | \$237,266 | \$236,923 | (\$82,469) | (25.8%) |

Budget Summary by Account - Approved

Budget Account: Institutional Effectiveness

Budget Manager: Payne, Dr. Maribeth

Account #: 11-00-42020

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$89,220 | \$83,636 | \$83,636 | \$72,136 | \$84,891 | \$1,255 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$64,861 | \$81,161 | \$81,161 | \$67,216 | \$81,828 | \$667 | 0.8% |
| 500009 | Salaries - Overtime | \$106 | \$2,501 | \$2,501 | \$0 | \$0 | (\$2,501) | (100.0%) |
| 500200 | PSRS Retirement | \$18,811 | \$20,271 | \$20,271 | \$16,980 | \$20,713 | \$442 | 2.2% |
| 500201 | PEERS Retirement | \$2,987 | \$3,111 | \$3,111 | \$2,221 | \$2,978 | (\$133) | (4.3%) |
| 500202 | Group Insurance Expense | \$18,296 | \$17,856 | \$17,856 | \$14,117 | \$19,548 | \$1,692 | 9.5% |
| 500203 | FICA | \$4,525 | \$4,869 | \$4,869 | \$3,797 | \$4,705 | (\$164) | (3.4%) |
| Total for 50-Salaries & Benefits | | \$198,806 | \$213,405 | \$213,405 | \$176,467 | \$214,663 | \$1,258 | 0.6% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,776 | \$6,000 | \$6,000 | \$2,129 | \$4,000 | (\$2,000) | (33.3%) |
| 510005 | Postage | \$12 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510102 | Software | \$0 | \$0 | \$120 | \$96 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$0 | \$31 | \$30 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$1,523 | \$1,000 | \$1,000 | \$0 | \$2,500 | \$1,500 | 150.0% |
| 510211 | Software Licensing Fees | \$300 | \$300 | \$360 | \$360 | \$400 | \$100 | 33.3% |
| 510301 | Gifts & Honoraria | \$47 | \$4,000 | \$3,000 | \$0 | \$500 | (\$3,500) | (87.5%) |
| 510302 | Advertising | \$0 | \$0 | \$914 | \$914 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$398 | \$12,500 | \$12,500 | \$5,127 | \$0 | (\$12,500) | (100.0%) |
| 510403 | Membership & Dues | \$12,091 | \$17,980 | \$17,980 | \$6,447 | \$10,180 | (\$7,800) | (43.4%) |

Budget Summary by Account - Approved

| | | | | | | | | |
|--------------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|----------------|
| 510404 | Professional Development/Travel | \$2,257 | \$12,500 | \$11,375 | \$3,128 | \$15,150 | \$2,650 | 21.2% |
| 510500 | Hospitality | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 | 0.0% |
| 510501 | Staff Meeting | \$3,314 | \$4,500 | \$5,000 | \$2,647 | \$2,000 | (\$2,500) | (55.6%) |
| Total for 51-Operating Expenditures | | \$21,718 | \$58,780 | \$58,780 | \$20,878 | \$34,730 | (\$24,050) | (40.9%) |
| Grand Total | | \$220,524 | \$272,185 | \$272,185 | \$197,345 | \$249,393 | (\$22,792) | (8.4%) |

Budget Summary by Account - Approved

Budget Account: Student Support Services

Budget Manager: Hoggard, Dr. Justin

Account #: 23-00-80000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$83,200 | \$82,579 | \$82,579 | \$69,562 | \$83,819 | \$1,240 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$46,758 | \$57,138 | \$57,138 | \$46,182 | \$60,050 | \$2,912 | 5.1% |
| 500003 | Salaries - Tutors | \$40,828 | \$0 | \$0 | \$26,304 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$15,695 | \$19,346 | \$19,346 | \$15,757 | \$20,044 | \$698 | 3.6% |
| 500201 | PEERS Retirement | \$2,645 | \$2,065 | \$2,065 | \$1,746 | \$2,175 | \$110 | 5.3% |
| 500202 | Group Insurance Expense | \$22,978 | \$23,808 | \$23,808 | \$20,368 | \$26,064 | \$2,256 | 9.5% |
| 500203 | FICA | \$6,501 | \$3,523 | \$3,523 | \$4,515 | \$3,648 | \$125 | 3.5% |
| Total for 50-Salaries & Benefits | | \$218,605 | \$188,459 | \$188,459 | \$184,434 | \$195,800 | \$7,341 | 3.9% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,872 | \$4,469 | \$4,469 | \$2,680 | \$4,000 | (\$469) | (10.5%) |
| 510002 | Instructional Supplies | \$664 | \$1,500 | \$1,500 | \$1,305 | \$4,000 | \$2,500 | 166.7% |
| 510005 | Postage | \$19 | \$1,000 | \$1,000 | \$45 | \$1,500 | \$500 | 50.0% |
| 510103 | Technology Equipment | \$27 | \$1,500 | \$1,500 | \$15,324 | \$4,000 | \$2,500 | 166.7% |
| 510200 | Outsourced Services | \$0 | \$1,000 | \$1,000 | \$495 | \$7,400 | \$6,400 | 640.0% |
| 510303 | Printing | \$376 | \$1,000 | \$1,000 | \$307 | \$1,000 | \$0 | 0.0% |
| 510400 | Travel | \$7,462 | \$0 | \$0 | \$7,709 | \$9,887 | \$9,887 | 0.0% |
| 510402 | Travel - Students | \$4,072 | \$0 | \$0 | \$2,025 | \$15,000 | \$15,000 | 0.0% |
| 510403 | Membership & Dues | \$2,309 | \$400 | \$400 | \$1,675 | \$3,000 | \$2,600 | 650.0% |
| 510404 | Professional Development/Travel | \$5,088 | \$0 | \$0 | \$67 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

| | | | | | | | | |
|---------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| 510500 | Hospitality | \$300 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0.0% |
| 510904 | Telephone | \$0 | \$996 | \$996 | \$0 | \$1,000 | \$4 | 0.4% |
| Total for 51-Operating Expenditures | | \$22,189 | \$11,865 | \$11,865 | \$31,632 | \$51,787 | \$39,922 | 336.5% |
| 52-Scholarships | | | | | | | | |
| 520004 | SSSG Disbursement | \$7,000 | \$14,000 | \$14,000 | \$10,800 | \$17,000 | \$3,000 | 21.4% |
| Total for 52-Scholarships | | \$7,000 | \$14,000 | \$14,000 | \$10,800 | \$17,000 | \$3,000 | 21.4% |
| 53-Amort, Depreciation, Interest | | | | | | | | |
| 530004 | Indirect Cost | \$19,255 | \$16,026 | \$16,026 | \$15,479 | \$23,699 | \$7,673 | 47.9% |
| Total for 53-Amort, Depreciation, Interest | | \$19,255 | \$16,026 | \$16,026 | \$15,479 | \$23,699 | \$7,673 | 47.9% |
| Grand Total | | \$267,049 | \$230,350 | \$230,350 | \$242,345 | \$288,286 | \$57,936 | 25.2% |

Budget Summary by Account - Approved

Budget Account: Educational Talent Search

Budget Manager: Matthews, Ann

Account #: 23-00-80001

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$95,770 | \$70,592 | \$70,629 | \$52,874 | \$71,654 | \$1,062 | 1.5% |
| 500001 | Salaries - Non Exempt Staff | \$116,980 | \$174,492 | \$155,302 | \$132,248 | \$176,448 | \$1,956 | 1.1% |
| 500003 | Salaries - Tutors | \$2,734 | \$0 | \$3,500 | \$2,833 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$30,192 | \$33,682 | \$29,182 | \$21,666 | \$28,317 | (\$5,365) | (15.9%) |
| 500201 | PEERS Retirement | \$1,955 | \$1,915 | \$4,598 | \$3,662 | \$4,871 | \$2,956 | 154.4% |
| 500202 | Group Insurance Expense | \$35,153 | \$35,712 | \$36,000 | \$30,854 | \$39,096 | \$3,384 | 9.5% |
| 500203 | FICA | \$5,415 | \$6,192 | \$6,192 | \$6,181 | \$8,488 | \$2,296 | 37.1% |
| Total for 50-Salaries & Benefits | | \$288,199 | \$322,585 | \$305,403 | \$250,318 | \$328,874 | \$6,289 | 1.9% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$6,925 | \$9,115 | \$5,825 | \$3,224 | \$5,825 | (\$3,290) | (36.1%) |
| 510002 | Instructional Supplies | \$39,634 | \$0 | \$48,675 | \$48,460 | \$48,674 | \$48,674 | 0.0% |
| 510005 | Postage | \$885 | \$2,000 | \$2,615 | \$76 | \$2,615 | \$615 | 30.8% |
| 510103 | Technology Equipment | \$2,876 | \$4,750 | \$18,499 | \$7,377 | \$18,499 | \$13,749 | 289.5% |
| 510400 | Travel | \$9,792 | \$24,435 | \$12,005 | \$8,354 | \$12,004 | (\$12,431) | (50.9%) |
| 510401 | DO NOT USE AFTER FY16 Travel (formerly In State) | \$188 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510402 | Travel - Students | \$38,750 | \$40,000 | \$66,455 | \$37,276 | \$66,454 | \$26,454 | 66.1% |
| 510403 | Membership & Dues | \$1,830 | \$3,125 | \$2,000 | \$1,981 | \$2,000 | (\$1,125) | (36.0%) |
| 510404 | Professional Development/Travel | \$18,272 | \$0 | \$20,000 | \$19,833 | \$20,000 | \$20,000 | 0.0% |
| Total for 51-Operating Expenditures | | \$119,152 | \$83,425 | \$176,074 | \$126,581 | \$176,071 | \$92,646 | 111.1% |

Budget Summary by Account - Approved

| 53-Amort, Depreciation, Interest | | | | | | | |
|---------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| 530004 Indirect Cost | \$32,467 | \$32,505 | \$37,588 | \$27,224 | \$37,588 | \$5,083 | 15.6% |
| Total for 53-Amort, Depreciation, Interest | \$32,467 | \$32,505 | \$37,588 | \$27,224 | \$37,588 | \$5,083 | 15.6% |
| Grand Total | \$439,818 | \$438,515 | \$519,065 | \$404,123 | \$542,533 | \$104,018 | 23.7% |

Budget Summary by Account - Approved

Budget Account: Public Safety Institute

Budget Manager: Stratton , Chuck

Account #: 11-00-15535

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$41,950 | \$40,600 | \$40,600 | \$34,882 | \$41,209 | \$609 | 1.5% |
| 500200 | PSRS Retirement | \$5,887 | \$5,891 | \$5,891 | \$4,906 | \$5,979 | \$88 | 1.5% |
| 500202 | Group Insurance Expense | \$19 | \$25 | \$25 | \$21 | \$25 | \$0 | 0.0% |
| 500203 | FICA | \$589 | \$589 | \$589 | \$491 | \$598 | \$9 | 1.5% |
| Total for 50-Salaries & Benefits | | \$48,445 | \$47,105 | \$47,105 | \$40,300 | \$47,811 | \$706 | 1.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$45 | \$0 | \$0 | \$6 | \$50 | \$50 | 0.0% |
| 510100 | Equipment | \$0 | \$2,250 | \$2,250 | \$48 | \$0 | (\$2,250) | (100.0%) |
| 510403 | Membership & Dues | \$75 | \$350 | \$350 | \$0 | \$225 | (\$125) | (35.7%) |
| 510500 | Hospitality | \$36 | \$500 | \$500 | \$0 | \$0 | (\$500) | (100.0%) |
| 510905 | Fuel | \$0 | \$1,000 | \$1,000 | \$0 | \$0 | (\$1,000) | (100.0%) |
| Total for 51-Operating Expenditures | | \$156 | \$4,100 | \$4,100 | \$54 | \$275 | (\$3,825) | (93.3%) |
| Grand Total | | \$48,601 | \$51,205 | \$51,205 | \$40,354 | \$48,086 | (\$3,119) | (6.1%) |

Budget Summary by Account - Approved

Budget Account: University Center

Budget Manager: Cooper , Will

Account #: 11-00-20025

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$37,244 | \$40,000 | \$40,000 | \$33,784 | \$40,600 | \$600 | 1.5% |
| 500200 | PSRS Retirement | \$6,197 | \$6,663 | \$6,663 | \$5,549 | \$6,832 | \$169 | 2.5% |
| 500202 | Group Insurance Expense | \$6,091 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$528 | \$580 | \$580 | \$483 | \$589 | \$9 | 1.6% |
| Total for 50-Salaries & Benefits | | \$50,060 | \$53,195 | \$53,195 | \$44,776 | \$54,537 | \$1,342 | 2.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$146 | \$398 | \$240 | \$13 | \$200 | (\$198) | (49.7%) |
| 510005 | Postage | \$0 | \$200 | \$200 | \$0 | \$50 | (\$150) | (75.0%) |
| 510100 | Equipment | \$0 | \$0 | \$158 | \$158 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$159 | \$0 | \$160 | \$154 | \$0 | \$0 | 0.0% |
| 510303 | Printing | \$0 | \$500 | \$340 | \$0 | \$250 | (\$250) | (50.0%) |
| 510400 | Travel | \$13 | \$300 | \$300 | \$45 | \$500 | \$200 | 66.7% |
| 510500 | Hospitality | \$1,038 | \$1,250 | \$1,250 | \$229 | \$1,000 | (\$250) | (20.0%) |
| Total for 51-Operating Expenditures | | \$1,356 | \$2,648 | \$2,648 | \$599 | \$2,000 | (\$648) | (24.5%) |
| Grand Total | | \$51,416 | \$55,843 | \$55,843 | \$45,375 | \$56,537 | \$694 | 1.2% |

Budget Summary by Account - Approved

Budget Account: Developmental Education

Budget Manager: Clanahan, Matthew

Account #: 11-00-11030

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$0 | \$12,500 | \$12,500 | \$6,459 | \$41,108 | \$28,608 | 228.9% |
| 500101 | Salaries - Faculty | \$0 | \$0 | \$0 | \$13,882 | \$0 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$0 | \$1,813 | \$1,813 | \$2,939 | \$6,905 | \$5,092 | 280.9% |
| 500202 | Group Insurance Expense | \$0 | \$0 | \$0 | \$553 | \$6,516 | \$6,516 | 0.0% |
| 500203 | FICA | \$0 | \$181 | \$181 | \$279 | \$596 | \$415 | 229.3% |
| Total for 50-Salaries & Benefits | | \$0 | \$14,494 | \$14,494 | \$24,112 | \$55,125 | \$40,631 | 280.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$0 | \$3,440 | \$3,440 | \$1,297 | \$3,544 | \$104 | 3.0% |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510404 | Professional Development/Travel | \$0 | \$0 | \$0 | \$0 | \$800 | \$800 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$3,440 | \$3,440 | \$1,297 | \$4,344 | \$904 | 26.3% |
| Grand Total | | \$0 | \$17,934 | \$17,934 | \$25,409 | \$59,469 | \$41,535 | 231.6% |

Budget Summary by Account - Approved

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

Budget Manager: Sifford, Nicole

Account #: 11-00-11015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$37,912 | \$61,642 | \$61,642 | \$52,764 | \$62,567 | \$925 | 1.5% |
| 500200 | PSRS Retirement | \$5,809 | \$9,801 | \$9,801 | \$7,993 | \$10,017 | \$216 | 2.2% |
| 500202 | Group Insurance Expense | \$3,251 | \$5,952 | \$5,952 | \$3,863 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$523 | \$894 | \$894 | \$696 | \$907 | \$13 | 1.5% |
| Total for 50-Salaries & Benefits | | \$47,495 | \$78,289 | \$78,289 | \$65,316 | \$80,007 | \$1,718 | 2.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$0 | \$1,500 | \$0 | \$0 | \$0 | (\$1,500) | (100.0%) |
| 510400 | Travel | \$0 | \$0 | \$900 | \$534 | \$1,400 | \$1,400 | 0.0% |
| 510404 | Professional Development/Travel | \$0 | \$0 | \$815 | \$823 | \$1,500 | \$1,500 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$1,500 | \$1,715 | \$1,357 | \$2,900 | \$1,400 | 93.3% |
| Grand Total | | \$47,495 | \$79,789 | \$80,004 | \$66,673 | \$82,907 | \$3,118 | 3.9% |

Budget Summary by Account - Approved

Budget Account: Dept Ch Humanities & Teach Ed

Budget Manager: Sifford, Nicole

Account #: 11-00-11010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500000 | Salaries - Exempt Staff | \$24,210 | \$10,000 | \$10,000 | \$11,525 | \$79,762 | \$69,762 | 697.6% |
| 500200 | PSRS Retirement | \$3,755 | \$0 | \$0 | \$1,755 | \$12,510 | \$12,510 | 0.0% |
| 500202 | Group Insurance Expense | \$2,276 | \$0 | \$0 | \$627 | \$6,516 | \$6,516 | 0.0% |
| 500203 | FICA | \$331 | \$0 | \$0 | \$423 | \$1,157 | \$1,157 | 0.0% |
| Total for 50-Salaries & Benefits | | \$30,572 | \$10,000 | \$10,000 | \$14,330 | \$99,945 | \$89,945 | 899.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$0 | \$1,500 | \$0 | \$0 | \$0 | (\$1,500) | (100.0%) |
| 510400 | Travel | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 0.0% |
| 510404 | Professional Development/Travel | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$1,500 | \$0 | \$0 | \$500 | (\$1,000) | (66.7%) |
| Grand Total | | \$30,572 | \$11,500 | \$10,000 | \$14,330 | \$100,445 | \$88,945 | 773.4% |

Budget Summary by Account - Approved

Budget Account: Groundskeeping

Budget Manager: Tomlinson, Rob

Account #: 11-00-64000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500001 | Salaries - Non Exempt Staff | \$26,844 | \$30,087 | \$30,087 | \$24,904 | \$31,168 | \$1,081 | 3.6% |
| 500201 | PEERS Retirement | \$2,299 | \$2,513 | \$2,513 | \$2,125 | \$2,630 | \$117 | 4.7% |
| 500202 | Group Insurance Expense | \$6,860 | \$6,547 | \$6,547 | \$5,540 | \$7,168 | \$621 | 9.5% |
| 500203 | FICA | \$2,035 | \$2,302 | \$2,302 | \$1,924 | \$2,385 | \$83 | 3.6% |
| Total for 50-Salaries & Benefits | | \$38,038 | \$41,449 | \$41,449 | \$34,493 | \$43,351 | \$1,902 | 4.6% |
| 51-Operating Expenditures | | | | | | | | |
| 510003 | Bldg. Maint & Cust Supplies | \$2,871 | \$5,000 | \$5,000 | \$1,562 | \$10,000 | \$5,000 | 100.0% |
| 510104 | Bldg. Maintenance Equipment | \$0 | \$1,000 | \$1,000 | \$119 | \$1,000 | \$0 | 0.0% |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$28,431 | \$36,800 | \$34,700 | \$7,528 | \$37,530 | \$730 | 2.0% |
| 510801 | Rental Equipment | \$800 | \$800 | \$800 | \$0 | \$800 | \$0 | 0.0% |
| 510905 | Fuel | \$1,056 | \$1,000 | \$1,000 | \$286 | \$1,000 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$33,158 | \$44,600 | \$42,500 | \$9,495 | \$50,330 | \$5,730 | 12.8% |
| 55-Capital | | | | | | | | |
| 550001 | Land Improvements | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | 0.0% |
| 550005 | Furniture Fixtures Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | 0.0% |
| Grand Total | | \$71,196 | \$86,049 | \$83,949 | \$43,988 | \$143,681 | \$57,632 | 67.0% |

Budget Summary by Account - Approved

Budget Account: Mail Services

Budget Manager: Halcumb, Cammy

Account #: 11-00-67010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500001 | Salaries - Non Exempt Staff | \$22,473 | \$22,381 | \$22,381 | \$18,833 | \$23,920 | \$1,539 | 6.9% |
| 500201 | PEERS Retirement | \$1,983 | \$1,944 | \$1,944 | \$1,643 | \$2,088 | \$144 | 7.4% |
| 500202 | Group Insurance Expense | \$6,560 | \$5,952 | \$5,952 | \$5,036 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$1,711 | \$1,712 | \$1,712 | \$1,449 | \$1,830 | \$118 | 6.9% |
| Total for 50-Salaries & Benefits | | \$32,727 | \$31,989 | \$31,989 | \$26,961 | \$34,354 | \$2,365 | 7.4% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$137 | \$100 | \$100 | \$97 | \$190 | \$90 | 90.0% |
| 510005 | Postage | \$0 | \$10 | \$10 | \$0 | \$0 | (\$10) | (100.0%) |
| 510100 | Equipment | \$142 | \$150 | \$150 | \$68 | \$150 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$1,799 | \$1,850 | \$1,850 | \$1,798 | \$2,006 | \$156 | 8.4% |
| 510400 | Travel | \$16 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510905 | Fuel | \$404 | \$420 | \$420 | \$260 | \$300 | (\$120) | (28.6%) |
| Total for 51-Operating Expenditures | | \$2,498 | \$2,530 | \$2,530 | \$2,223 | \$2,646 | \$116 | 4.6% |
| Grand Total | | \$35,225 | \$34,519 | \$34,519 | \$29,184 | \$37,000 | \$2,481 | 7.2% |

Budget Summary by Account - Approved

Budget Account: Center Support-Malden

Budget Manager: Cornman, Carolyn

Account #: 11-20-20015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500001 | Salaries - Non Exempt Staff | \$39,728 | \$41,226 | \$41,226 | \$20,613 | \$0 | (\$41,226) | (100.0%) |
| 500002 | Salaries - PT Non Exempt Staff | \$17,422 | \$17,479 | \$17,479 | \$23,132 | \$0 | (\$17,479) | (100.0%) |
| 500009 | Salaries - Overtime | \$0 | \$0 | \$0 | \$8 | \$0 | \$0 | 0.0% |
| 500201 | PEERS Retirement | \$3,532 | \$3,645 | \$3,645 | \$1,794 | \$0 | (\$3,645) | (100.0%) |
| 500202 | Group Insurance Expense | \$12,019 | \$11,904 | \$11,904 | \$5,723 | \$0 | (\$11,904) | (100.0%) |
| 500203 | FICA | \$4,308 | \$4,491 | \$4,491 | \$3,334 | \$0 | (\$4,491) | (100.0%) |
| Total for 50-Salaries & Benefits | | \$77,009 | \$78,745 | \$78,745 | \$54,604 | \$0 | (\$78,745) | (100.0%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$683 | \$800 | \$800 | \$478 | \$0 | (\$800) | (100.0%) |
| 510002 | Instructional Supplies | \$0 | \$100 | \$100 | \$0 | \$0 | (\$100) | (100.0%) |
| 510003 | Bldg. Maint & Cust Supplies | \$317 | \$400 | \$400 | \$211 | \$0 | (\$400) | (100.0%) |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$8,120 | \$8,286 | \$8,286 | \$6,096 | \$0 | (\$8,286) | (100.0%) |
| 510400 | Travel | \$1,262 | \$750 | \$750 | \$603 | \$0 | (\$750) | (100.0%) |
| 510403 | Membership & Dues | \$0 | \$60 | \$60 | \$0 | \$0 | (\$60) | (100.0%) |
| 510500 | Hospitality | \$334 | \$450 | \$450 | \$317 | \$0 | (\$450) | (100.0%) |
| 510800 | Rental Facilities | \$17,396 | \$20,004 | \$20,004 | \$16,256 | \$0 | (\$20,004) | (100.0%) |
| 510900 | Electricity | \$6,241 | \$6,660 | \$6,660 | \$5,674 | \$0 | (\$6,660) | (100.0%) |
| 510902 | Natural Gas | \$518 | \$600 | \$600 | \$700 | \$0 | (\$600) | (100.0%) |
| 510904 | Telephone | \$1,356 | \$1,200 | \$1,200 | \$994 | \$0 | (\$1,200) | (100.0%) |

Budget Summary by Account - Approved

| | | | | | | | |
|--------------------------------------------|------------------|------------------|------------------|-----------------|------------|--------------------|-----------------|
| Total for 51-Operating Expenditures | \$36,227 | \$39,310 | \$39,310 | \$31,329 | \$0 | (\$39,310) | (100.0%) |
| Grand Total | \$113,236 | \$118,055 | \$118,055 | \$85,933 | \$0 | (\$118,055) | (100.0%) |

Budget Summary by Account - Approved

Budget Account: Languages

Budget Manager: Sifford, Nicole

Account #: 11-00-11500

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$7,197 | \$10,692 | \$10,692 | \$4,250 | \$10,854 | \$162 | 1.5% |
| 500101 | Salaries - Faculty | \$409,194 | \$368,377 | \$368,377 | \$275,321 | \$328,098 | (\$40,279) | (10.9%) |
| 500200 | PSRS Retirement | \$67,987 | \$60,319 | \$60,319 | \$45,175 | \$54,187 | (\$6,132) | (10.2%) |
| 500202 | Group Insurance Expense | \$58,504 | \$47,616 | \$47,616 | \$35,210 | \$45,612 | (\$2,004) | (4.2%) |
| 500203 | FICA | \$6,130 | \$6,159 | \$6,159 | \$4,194 | \$5,589 | (\$570) | (9.3%) |
| Total for 50-Salaries & Benefits | | \$549,012 | \$493,163 | \$493,163 | \$364,150 | \$444,340 | (\$48,823) | (9.9%) |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$1,942 | \$200 | \$200 | \$43 | \$0 | (\$200) | (100.0%) |
| 510211 | Software Licensing Fees | \$0 | \$250 | \$250 | \$175 | \$420 | \$170 | 68.0% |
| 510303 | Printing | \$0 | \$2,000 | \$2,000 | \$1,458 | \$1,700 | (\$300) | (15.0%) |
| 510400 | Travel | \$395 | \$400 | \$400 | \$298 | \$746 | \$346 | 86.5% |
| 510404 | Professional Development/Travel | \$526 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$2,863 | \$2,850 | \$2,850 | \$1,974 | \$2,866 | \$16 | 0.6% |
| Grand Total | | \$551,875 | \$496,013 | \$496,013 | \$366,124 | \$447,206 | (\$48,807) | (9.8%) |

Budget Summary by Account - Approved

Budget Account: Mathematics

Budget Manager: Sifford, Nicole

Account #: 11-00-13000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$27,534 | \$28,512 | \$28,512 | \$28,335 | \$28,944 | \$432 | 1.5% |
| 500101 | Salaries - Faculty | \$169,670 | \$140,449 | \$140,449 | \$117,041 | \$179,077 | \$38,628 | 27.5% |
| 500200 | PSRS Retirement | \$27,878 | \$22,954 | \$22,954 | \$19,119 | \$29,746 | \$6,792 | 29.6% |
| 500202 | Group Insurance Expense | \$22,974 | \$17,856 | \$17,856 | \$14,881 | \$26,064 | \$8,208 | 46.0% |
| 500203 | FICA | \$4,429 | \$4,217 | \$4,217 | \$3,775 | \$4,811 | \$594 | 14.1% |
| Total for 50-Salaries & Benefits | | \$252,485 | \$213,988 | \$213,988 | \$183,151 | \$268,642 | \$54,654 | 25.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$1,077 | \$200 | \$0 | \$0 | \$0 | (\$200) | (100.0%) |
| 510400 | Travel | \$92 | \$1,290 | \$498 | \$372 | \$370 | (\$920) | (71.3%) |
| 510403 | Membership & Dues | \$339 | \$339 | \$339 | \$0 | \$348 | \$9 | 2.7% |
| 510404 | Professional Development/Travel | \$3,662 | \$815 | \$300 | \$0 | \$0 | (\$815) | (100.0%) |
| Total for 51-Operating Expenditures | | \$5,170 | \$2,644 | \$1,137 | \$372 | \$718 | (\$1,926) | (72.8%) |
| Grand Total | | \$257,655 | \$216,632 | \$215,125 | \$183,523 | \$269,360 | \$52,728 | 24.3% |

Budget Summary by Account - Approved

Budget Account: Engineering Technology

Budget Manager: Lauder , Dr. Dan

Account #: 11-00-13005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$0 | \$7,683 | \$7,683 | \$165 | \$7,683 | \$0 | 0.0% |
| 500101 | Salaries - Faculty | \$95,891 | \$124,619 | \$124,619 | \$98,983 | \$139,482 | \$14,863 | 11.9% |
| 500200 | PSRS Retirement | \$15,868 | \$20,874 | \$20,874 | \$16,429 | \$24,004 | \$3,130 | 15.0% |
| 500202 | Group Insurance Expense | \$14,710 | \$19,344 | \$19,344 | \$15,377 | \$26,064 | \$6,720 | 34.7% |
| 500203 | FICA | \$1,295 | \$2,395 | \$2,395 | \$1,393 | \$2,610 | \$215 | 9.0% |
| Total for 50-Salaries & Benefits | | \$127,764 | \$174,915 | \$174,915 | \$132,347 | \$199,843 | \$24,928 | 14.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$709 | \$8,700 | \$8,700 | \$2,931 | \$0 | (\$8,700) | (100.0%) |
| 510004 | Student Supplies (covered by course fees) | \$0 | \$0 | \$0 | \$0 | \$4,250 | \$4,250 | 0.0% |
| 510100 | Equipment | \$5,759 | \$15,000 | \$15,000 | \$31,000 | \$0 | (\$15,000) | (100.0%) |
| 510102 | Software | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510211 | Software Licensing Fees | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | 0.0% |
| 510400 | Travel | \$0 | \$0 | \$136 | \$70 | \$250 | \$250 | 0.0% |
| 510403 | Membership & Dues | \$0 | \$0 | \$64 | \$64 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$163 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$6,631 | \$23,700 | \$23,900 | \$34,065 | \$10,500 | (\$13,200) | (55.7%) |

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 | | \$134,395 | \$198,615 | \$198,815 | \$166,412 | \$210,343 | \$11,728 | 5.9% |

Budget Summary by Account - Approved

Budget Account: Medical Laboratory Technology

Budget Manager: Thompson , Dionne

Account #: 11-00-15500

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$3,495 | \$8,775 | \$8,775 | \$0 | \$0 | (\$8,775) | (100.0%) |
| 500101 | Salaries - Faculty | \$57,352 | \$57,352 | \$57,352 | \$47,793 | \$58,166 | \$814 | 1.4% |
| 500200 | PSRS Retirement | \$9,264 | \$9,180 | \$9,180 | \$7,646 | \$9,379 | \$199 | 2.2% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$1,093 | \$1,503 | \$1,503 | \$690 | \$843 | (\$660) | (43.9%) |
| Total for 50-Salaries & Benefits | | \$77,760 | \$82,762 | \$82,762 | \$61,089 | \$74,904 | (\$7,858) | (9.5%) |
| 51-Operating Expenditures | | | | | | | | |
| 510004 | Student Supplies (covered by course fees) | \$528 | \$4,650 | \$4,650 | \$2,467 | \$0 | (\$4,650) | (100.0%) |
| 510103 | Technology Equipment | \$284 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$1,033 | \$1,100 | \$1,100 | \$103 | \$0 | (\$1,100) | (100.0%) |
| 510400 | Travel | \$0 | \$300 | \$300 | \$145 | \$0 | (\$300) | (100.0%) |
| 510500 | Hospitality | \$41 | \$200 | \$200 | \$98 | \$0 | (\$200) | (100.0%) |
| 511002 | Insurance - Liability | \$159 | \$120 | \$120 | \$108 | \$0 | (\$120) | (100.0%) |
| Total for 51-Operating Expenditures | | \$2,045 | \$6,370 | \$6,370 | \$2,921 | \$0 | (\$6,370) | (100.0%) |
| Grand Total | | \$79,805 | \$89,132 | \$89,132 | \$64,010 | \$74,904 | (\$14,228) | (16.0%) |

Budget Summary by Account - Approved

Budget Account: Emergency Medical Services

Budget Manager: Cunningham, Tami

Account #: 11-00-15515

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$10,919 | \$34,961 | \$34,961 | \$9,858 | \$29,511 | (\$5,450) | (15.6%) |
| 500101 | Salaries - Faculty | \$43,798 | \$43,798 | \$43,798 | \$36,498 | \$44,409 | \$611 | 1.4% |
| 500200 | PSRS Retirement | \$7,299 | \$7,214 | \$7,214 | \$6,008 | \$7,385 | \$171 | 2.4% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$1,450 | \$3,309 | \$3,309 | \$1,278 | \$2,901 | (\$408) | (12.3%) |
| Total for 50-Salaries & Benefits | | \$70,022 | \$95,234 | \$95,234 | \$58,602 | \$90,722 | (\$4,512) | (4.7%) |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$809 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0.0% |
| 510004 | Student Supplies (covered by course fees) | \$10,850 | \$12,765 | \$12,765 | \$7,716 | \$11,225 | (\$1,540) | (12.1%) |
| 510100 | Equipment | \$693 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$1,006 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$100 | \$100 | \$0 | \$450 | \$350 | 350.0% |
| 510403 | Membership & Dues | \$1,050 | \$0 | \$0 | \$0 | \$6,650 | \$6,650 | 0.0% |
| 510404 | Professional Development/Travel | \$1,856 | \$2,000 | \$2,000 | \$1,779 | \$1,845 | (\$155) | (7.8%) |
| 510500 | Hospitality | \$113 | \$250 | \$250 | \$147 | \$200 | (\$50) | (20.0%) |
| 511002 | Insurance - Liability | \$4,714 | \$3,920 | \$3,920 | \$1,646 | \$2,800 | (\$1,120) | (28.6%) |
| Total for 51-Operating Expenditures | | \$21,091 | \$19,035 | \$19,035 | \$11,288 | \$24,670 | \$5,635 | 29.6% |
| 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 | \$91,113 | \$114,269 | \$114,269 | \$69,890 | \$115,392 | \$1,123 | 1.0% |

Budget Summary by Account - Approved

Budget Account: LPN Program - Kennett

Budget Manager: Foster , Dr. Staci

Account #: 11-15-16005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$4,360 | \$9,263 | \$9,263 | \$7,657 | \$0 | (\$9,263) | (100.0%) |
| 500101 | Salaries - Faculty | \$174,508 | \$170,622 | \$170,622 | \$147,378 | \$0 | (\$170,622) | (100.0%) |
| 500200 | PSRS Retirement | \$27,519 | \$27,329 | \$27,329 | \$22,765 | \$0 | (\$27,329) | (100.0%) |
| 500202 | Group Insurance Expense | \$19,669 | \$17,856 | \$17,856 | \$14,881 | \$0 | (\$17,856) | (100.0%) |
| 500203 | FICA | \$2,716 | \$3,184 | \$3,184 | \$2,538 | \$0 | (\$3,184) | (100.0%) |
| Total for 50-Salaries & Benefits | | \$228,772 | \$228,254 | \$228,254 | \$195,219 | \$0 | (\$228,254) | (100.0%) |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$1,384 | \$0 | \$0 | \$457 | \$0 | \$0 | 0.0% |
| 510002 | Instructional Supplies | \$222 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510004 | Student Supplies (covered by course fees) | \$29,125 | \$17,370 | \$17,370 | \$10,936 | \$0 | (\$17,370) | (100.0%) |
| 510100 | Equipment | \$0 | \$0 | \$1,600 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$450 | \$450 | \$450 | \$132 | \$0 | (\$450) | (100.0%) |
| 510400 | Travel | \$0 | \$1,250 | \$1,250 | \$745 | \$0 | (\$1,250) | (100.0%) |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510404 | Professional Development/Travel | \$2,081 | \$800 | \$800 | \$714 | \$0 | (\$800) | (100.0%) |
| 510500 | Hospitality | \$227 | \$500 | \$500 | \$50 | \$0 | (\$500) | (100.0%) |
| 511002 | Insurance - Liability | \$428 | \$450 | \$450 | \$326 | \$0 | (\$450) | (100.0%) |
| Total for 51-Operating Expenditures | | \$33,917 | \$20,820 | \$22,420 | \$13,360 | \$0 | (\$20,820) | (100.0%) |
| Grand Total | | \$262,689 | \$249,074 | \$250,674 | \$208,579 | \$0 | (\$249,074) | (100.0%) |

Budget Summary by Account - Approved

Budget Account: Tutoring - Dexter

Budget Manager: Clanahan, Matthew

Account #: 11-25-20000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$3,422 | \$5,000 | \$5,000 | \$2,698 | \$3,500 | (\$1,500) | (30.0%) |
| 500203 | FICA | \$262 | \$383 | \$383 | \$206 | \$268 | (\$115) | (30.0%) |
| Total for 50-Salaries & Benefits | | \$3,684 | \$5,383 | \$5,383 | \$2,904 | \$3,768 | (\$1,615) | (30.0%) |
| Grand Total | | \$3,684 | \$5,383 | \$5,383 | \$2,904 | \$3,768 | (\$1,615) | (30.0%) |

Budget Summary by Account - Approved

Budget Account: Tutoring - Kennett

Budget Manager: Clanahan, Matthew

Account #: 11-15-20000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$59 | \$5,000 | \$5,000 | \$400 | \$3,500 | (\$1,500) | (30.0%) |
| 500200 | PSRS Retirement | \$9 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 500203 | FICA | \$1 | \$383 | \$383 | \$31 | \$268 | (\$115) | (30.0%) |
| Total for 50-Salaries & Benefits | | \$69 | \$5,383 | \$5,383 | \$431 | \$3,768 | (\$1,615) | (30.0%) |
| Grand Total | | \$69 | \$5,383 | \$5,383 | \$431 | \$3,768 | (\$1,615) | (30.0%) |

Budget Summary by Account - Approved

Budget Account: Tutoring - Malden

Budget Manager: Clanahan, Matthew

Account #: 11-20-20000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$2,488 | \$5,000 | \$5,000 | \$1,815 | \$0 | (\$5,000) | (100.0%) |
| 500200 | PSRS Retirement | \$139 | \$0 | \$0 | \$40 | \$0 | \$0 | 0.0% |
| 500203 | FICA | \$131 | \$383 | \$383 | \$122 | \$0 | (\$383) | (100.0%) |
| Total for 50-Salaries & Benefits | | \$2,758 | \$5,383 | \$5,383 | \$1,977 | \$0 | (\$5,383) | (100.0%) |
| Grand Total | | \$2,758 | \$5,383 | \$5,383 | \$1,977 | \$0 | (\$5,383) | (100.0%) |

Budget Summary by Account - Approved

Budget Account: Tutoring - Sikeston

Budget Manager: Clanahan, Matthew

Account #: 11-10-20000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$6,425 | \$10,000 | \$10,000 | \$7,119 | \$8,000 | (\$2,000) | (20.0%) |
| 500201 | PEERS Retirement | \$88 | \$0 | \$0 | \$45 | \$0 | \$0 | 0.0% |
| 500203 | FICA | \$492 | \$765 | \$765 | \$545 | \$612 | (\$153) | (20.0%) |
| Total for 50-Salaries & Benefits | | \$7,005 | \$10,765 | \$10,765 | \$7,709 | \$8,612 | (\$2,153) | (20.0%) |
| Grand Total | | \$7,005 | \$10,765 | \$10,765 | \$7,709 | \$8,612 | (\$2,153) | (20.0%) |

Budget Summary by Account - Approved

Budget Account: Center Support-Piedmont

Budget Manager: Matthews, Ann

Account #: 11-60-20015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$4,114 | \$17,160 | \$17,160 | \$4,770 | \$17,414 | \$254 | 1.5% |
| 500203 | FICA | \$315 | \$1,313 | \$1,313 | \$365 | \$1,332 | \$19 | 1.4% |
| Total for 50-Salaries & Benefits | | \$4,429 | \$18,473 | \$18,473 | \$5,135 | \$18,746 | \$273 | 1.5% |
| Grand Total | | \$4,429 | \$18,473 | \$18,473 | \$5,135 | \$18,746 | \$273 | 1.5% |

Budget Summary by Account - Approved

Budget Account: Center Support - Small Sites

Budget Manager: Hoggard, Dr. Justin

Account #: 11-99-20015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$3,881 | \$21,383 | \$21,383 | \$805 | \$5,900 | (\$15,483) | (72.4%) |
| 500200 | PSRS Retirement | \$116 | \$3,101 | \$3,101 | \$6 | \$856 | (\$2,245) | (72.4%) |
| 500201 | PEERS Retirement | \$211 | \$0 | \$0 | \$52 | \$0 | \$0 | 0.0% |
| 500203 | FICA | \$247 | \$310 | \$310 | \$59 | \$86 | (\$224) | (72.3%) |
| Total for 50-Salaries & Benefits | | \$4,455 | \$24,794 | \$24,794 | \$922 | \$6,842 | (\$17,952) | (72.4%) |
| Grand Total | | \$4,455 | \$24,794 | \$24,794 | \$922 | \$6,842 | (\$17,952) | (72.4%) |

Budget Summary by Account - Approved

Budget Account: Sikeston Library

Budget Manager: Sanders, Kathy

Account #: 11-10-23000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$11,186 | \$7,995 | \$7,995 | \$6,630 | \$16,770 | \$8,775 | 109.8% |
| 500203 | FICA | \$856 | \$612 | \$612 | \$507 | \$1,283 | \$671 | 109.6% |
| Total for 50-Salaries & Benefits | | \$12,042 | \$8,607 | \$8,607 | \$7,137 | \$18,053 | \$9,446 | 109.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510601 | Periodicals | \$470 | \$755 | \$755 | \$510 | \$630 | (\$125) | (16.6%) |
| 510602 | AV Materials | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 0.0% |
| Total for 51-Operating Expenditures | | \$470 | \$755 | \$755 | \$510 | \$1,130 | \$375 | 49.7% |
| 55-Capital | | | | | | | | |
| 550007 | Library Books | \$5,755 | \$1,500 | \$2,000 | \$1,645 | \$6,000 | \$4,500 | 300.0% |
| Total for 55-Capital | | \$5,755 | \$1,500 | \$2,000 | \$1,645 | \$6,000 | \$4,500 | 300.0% |
| Grand Total | | \$18,267 | \$10,862 | \$11,362 | \$9,292 | \$25,183 | \$14,321 | 131.8% |

Budget Summary by Account - Approved

Budget Account: Farm Operations

Budget Manager: Gerecke, Samantha

Account #: 12-00-50090

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$0 | \$0 | \$0 | \$0 | \$9,750 | \$9,750 | 0.0% |
| 500203 | FICA | \$0 | \$0 | \$0 | \$0 | \$746 | \$746 | 0.0% |
| Total for 50-Salaries & Benefits | | \$0 | \$0 | \$0 | \$0 | \$10,496 | \$10,496 | 0.0% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 | \$13,300 | \$13,300 | 0.0% |
| 510003 | Bldg. Maint & Cust Supplies | \$4,600 | \$5,750 | \$5,550 | \$2,110 | \$9,200 | \$3,450 | 60.0% |
| 510100 | Equipment | \$4,784 | \$5,700 | \$7,790 | \$4,900 | \$0 | (\$5,700) | (100.0%) |
| 510200 | Outsourced Services | \$0 | \$0 | \$11,710 | \$11,795 | \$0 | \$0 | 0.0% |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$6,798 | \$2,688 | \$2,888 | \$1,972 | \$7,760 | \$5,072 | 188.7% |
| 510400 | Travel | \$119 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510705 | Livestock for resale | \$16,005 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510900 | Electricity | \$3,750 | \$4,200 | \$4,200 | \$4,177 | \$5,400 | \$1,200 | 28.6% |
| 510905 | Fuel | \$0 | \$2,800 | \$2,800 | \$1,326 | \$2,400 | (\$400) | (14.3%) |
| Total for 51-Operating Expenditures | | \$36,056 | \$21,138 | \$34,938 | \$26,280 | \$38,060 | \$16,922 | 80.1% |
| 55-Capital | | | | | | | | |
| 550005 | Furniture Fixtures Equipment | \$7,500 | \$16,500 | \$2,700 | \$928 | \$0 | (\$16,500) | (100.0%) |
| 550006 | Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$7,500 | \$16,500 | \$2,700 | \$928 | \$0 | (\$16,500) | (100.0%) |
| Grand Total | | \$43,556 | \$37,638 | \$37,638 | \$27,208 | \$48,556 | \$10,918 | 29.0% |

Budget Summary by Account - Approved

Budget Account: LPN Program - PB

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500002 | Salaries - PT Non Exempt Staff | \$0 | \$6,206 | \$6,206 | \$4,183 | \$10,238 | \$4,032 | 65.0% |
| 500101 | Salaries - Faculty | \$0 | \$94,292 | \$94,292 | \$76,074 | \$155,618 | \$61,326 | 65.0% |
| 500200 | PSRS Retirement | \$0 | \$15,398 | \$15,398 | \$11,509 | \$25,399 | \$10,001 | 64.9% |
| 500202 | Group Insurance Expense | \$0 | \$11,904 | \$11,904 | \$5,965 | \$19,548 | \$7,644 | 64.2% |
| 500203 | FICA | \$0 | \$1,843 | \$1,843 | \$1,338 | \$3,040 | \$1,197 | 64.9% |
| Total for 50-Salaries & Benefits | | \$0 | \$129,643 | \$129,643 | \$99,069 | \$213,843 | \$84,200 | 64.9% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$0 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 | 0.0% |
| 510002 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0.0% |
| 510004 | Student Supplies (covered by course fees) | \$0 | \$15,810 | \$15,810 | \$13,235 | \$28,955 | \$13,145 | 83.1% |
| 510100 | Equipment | \$9,174 | \$0 | \$300 | \$164 | \$0 | \$0 | 0.0% |
| 510103 | Technology Equipment | \$865 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$0 | \$0 | \$83 | \$83 | \$0 | \$0 | 0.0% |
| 510404 | Professional Development/Travel | \$0 | \$800 | \$717 | \$0 | \$2,000 | \$1,200 | 150.0% |
| 510500 | Hospitality | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 0.0% |
| 511002 | Insurance - Liability | \$0 | \$450 | \$450 | \$0 | \$450 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$10,039 | \$17,060 | \$17,360 | \$13,482 | \$34,805 | \$17,745 | 104.0% |

Budget Summary by Account - Approved

| 55-Capital | | | | | | | | |
|-----------------------------|------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|--------------|
| 550005 | Furniture Fixtures Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Grand Total | | \$10,039 | \$146,703 | \$147,003 | \$112,551 | \$248,648 | \$101,945 | 69.5% |

Budget Summary by Account - Approved

Budget Account: Federal Work Study

Budget Manager: Morris , Regina

Account #: 11-00-70200

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500004 | Salaries - FWS Students | \$129,125 | \$118,833 | \$118,833 | \$90,257 | \$135,000 | \$16,167 | 13.6% |
| Total for 50-Salaries & Benefits | | \$129,125 | \$118,833 | \$118,833 | \$90,257 | \$135,000 | \$16,167 | 13.6% |
| Grand Total | | \$129,125 | \$118,833 | \$118,833 | \$90,257 | \$135,000 | \$16,167 | 13.6% |

Budget Summary by Account - Approved

Budget Account: Social Science

Budget Manager: Sifford, Nicole

Account #: 11-00-12000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$220,956 | \$220,956 | \$220,956 | \$167,957 | \$165,622 | (\$55,334) | (25.0%) |
| 500200 | PSRS Retirement | \$36,564 | \$36,354 | \$36,354 | \$26,990 | \$27,794 | (\$8,560) | (23.5%) |
| 500202 | Group Insurance Expense | \$32,781 | \$29,760 | \$29,760 | \$22,321 | \$26,064 | (\$3,696) | (12.4%) |
| 500203 | FICA | \$3,181 | \$3,204 | \$3,204 | \$2,359 | \$2,402 | (\$802) | (25.0%) |
| Total for 50-Salaries & Benefits | | \$293,482 | \$290,274 | \$290,274 | \$219,627 | \$221,882 | (\$68,392) | (23.6%) |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$54 | \$450 | \$650 | \$503 | \$690 | \$240 | 53.3% |
| 510403 | Membership & Dues | \$326 | \$247 | \$247 | \$201 | \$210 | (\$37) | (15.0%) |
| 510404 | Professional Development/Travel | \$0 | \$600 | \$400 | \$52 | \$0 | (\$600) | (100.0%) |
| Total for 51-Operating Expenditures | | \$380 | \$1,297 | \$1,297 | \$756 | \$900 | (\$397) | (30.6%) |
| Grand Total | | \$293,862 | \$291,571 | \$291,571 | \$220,383 | \$222,782 | (\$68,789) | (23.6%) |

Budget Summary by Account - Approved

Budget Account: Life Science

Budget Manager: Sifford, Nicole

Account #: 11-00-13500

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$220,801 | \$183,741 | \$183,741 | \$153,117 | \$187,101 | \$3,360 | 1.8% |
| 500200 | PSRS Retirement | \$36,619 | \$30,096 | \$30,096 | \$25,050 | \$30,908 | \$812 | 2.7% |
| 500202 | Group Insurance Expense | \$32,728 | \$23,808 | \$23,808 | \$19,894 | \$26,064 | \$2,256 | 9.5% |
| 500203 | FICA | \$3,169 | \$2,665 | \$2,665 | \$2,065 | \$2,712 | \$47 | 1.8% |
| Total for 50-Salaries & Benefits | | \$293,317 | \$240,310 | \$240,310 | \$200,126 | \$246,785 | \$6,475 | 2.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$1,752 | \$250 | \$250 | \$6,541 | \$250 | \$0 | 0.0% |
| 510004 | Student Supplies (covered by course fees) | \$5,490 | \$7,000 | \$8,300 | \$4,827 | \$7,000 | \$0 | 0.0% |
| 510100 | Equipment | \$0 | \$0 | \$2,000 | \$8,196 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$353 | \$1,500 | \$1,500 | \$411 | \$500 | (\$1,000) | (66.7%) |
| 510400 | Travel | \$120 | \$470 | \$470 | \$235 | \$448 | (\$22) | (4.7%) |
| 510403 | Membership & Dues | \$167 | \$400 | \$400 | \$162 | \$277 | (\$123) | (30.8%) |
| 510404 | Professional Development/Travel | \$1,718 | \$300 | \$300 | \$0 | \$0 | (\$300) | (100.0%) |
| Total for 51-Operating Expenditures | | \$9,600 | \$9,920 | \$13,220 | \$20,372 | \$8,475 | (\$1,445) | (14.6%) |
| Grand Total | | \$302,917 | \$250,230 | \$253,530 | \$220,498 | \$255,260 | \$5,030 | 2.0% |

Budget Summary by Account - Approved

Budget Account: Physical Science

Budget Manager: Sifford, Nicole

Account #: 11-00-13505

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$126,580 | \$126,581 | \$126,581 | \$105,484 | \$128,482 | \$1,901 | 1.5% |
| 500200 | PSRS Retirement | \$21,057 | \$20,943 | \$20,943 | \$17,419 | \$21,464 | \$521 | 2.5% |
| 500202 | Group Insurance Expense | \$19,118 | \$17,856 | \$17,856 | \$14,881 | \$19,548 | \$1,692 | 9.5% |
| 500203 | FICA | \$1,793 | \$1,836 | \$1,836 | \$1,391 | \$1,863 | \$27 | 1.5% |
| Total for 50-Salaries & Benefits | | \$168,548 | \$167,216 | \$167,216 | \$139,175 | \$171,357 | \$4,141 | 2.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$1,777 | \$1,800 | \$957 | \$0 | \$4,896 | \$3,096 | 172.0% |
| 510004 | Student Supplies (covered by course fees) | \$0 | \$0 | \$843 | \$843 | \$600 | \$600 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$300 | \$300 | \$0 | \$0 | (\$300) | (100.0%) |
| 510400 | Travel | \$0 | \$270 | \$270 | \$0 | \$111 | (\$159) | (58.9%) |
| 510404 | Professional Development/Travel | \$0 | \$300 | \$300 | \$0 | \$0 | (\$300) | (100.0%) |
| Total for 51-Operating Expenditures | | \$1,777 | \$2,670 | \$2,670 | \$843 | \$5,607 | \$2,937 | 110.0% |
| Grand Total | | \$170,325 | \$169,886 | \$169,886 | \$140,018 | \$176,964 | \$7,078 | 4.2% |

Budget Summary by Account - Approved

Budget Account: Teacher Education

Budget Manager: Sanders, Faye

Account #: 11-00-14000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$42,341 | \$42,341 | \$42,341 | \$35,284 | \$45,977 | \$3,636 | 8.6% |
| 500200 | PSRS Retirement | \$7,030 | \$7,002 | \$7,002 | \$5,832 | \$7,611 | \$609 | 8.7% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$594 | \$614 | \$614 | \$500 | \$667 | \$53 | 8.6% |
| Total for 50-Salaries & Benefits | | \$56,521 | \$55,909 | \$55,909 | \$46,576 | \$60,771 | \$4,862 | 8.7% |
| 51-Operating Expenditures | | | | | | | | |
| 510004 | Student Supplies (covered by course fees) | \$4,702 | \$5,600 | \$5,600 | \$4,494 | \$2,070 | (\$3,530) | (63.0%) |
| 510005 | Postage | \$12 | \$30 | \$30 | \$0 | \$30 | \$0 | 0.0% |
| 510300 | Recruiting | \$0 | \$400 | \$400 | \$0 | \$0 | (\$400) | (100.0%) |
| 510400 | Travel | \$53 | \$600 | \$550 | \$49 | \$400 | (\$200) | (33.3%) |
| 510403 | Membership & Dues | \$200 | \$250 | \$250 | \$200 | \$250 | \$0 | 0.0% |
| 510404 | Professional Development/Travel | \$619 | \$1,750 | \$1,750 | \$512 | \$900 | (\$850) | (48.6%) |
| 510500 | Hospitality | \$0 | \$75 | \$125 | \$120 | \$125 | \$50 | 66.7% |
| Total for 51-Operating Expenditures | | \$5,586 | \$8,705 | \$8,705 | \$5,375 | \$3,775 | (\$4,930) | (56.6%) |
| Grand Total | | \$62,107 | \$64,614 | \$64,614 | \$51,951 | \$64,546 | (\$68) | (0.1%) |

Budget Summary by Account - Approved

Budget Account: Early Childhood Development

Budget Manager: Cornman , Heather

Account #: 11-00-14005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$32,891 | \$32,891 | \$32,891 | \$27,409 | \$34,886 | \$1,995 | 6.1% |
| 500200 | PSRS Retirement | \$5,675 | \$5,632 | \$5,632 | \$4,690 | \$6,003 | \$371 | 6.6% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$465 | \$477 | \$477 | \$385 | \$506 | \$29 | 6.1% |
| Total for 50-Salaries & Benefits | | \$45,587 | \$44,952 | \$44,952 | \$37,444 | \$47,911 | \$2,959 | 6.6% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$49 | \$150 | \$150 | \$0 | \$150 | \$0 | 0.0% |
| 510400 | Travel | \$203 | \$150 | \$150 | \$94 | \$150 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$0 | \$168 | \$168 | \$119 | \$119 | (\$49) | (29.2%) |
| 510404 | Professional Development/Travel | \$319 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$100 | \$150 | \$150 | \$134 | \$200 | \$50 | 33.3% |
| Total for 51-Operating Expenditures | | \$671 | \$618 | \$618 | \$347 | \$619 | \$1 | 0.2% |
| Grand Total | | \$46,258 | \$45,570 | \$45,570 | \$37,791 | \$48,530 | \$2,960 | 6.5% |

Budget Summary by Account - Approved

Budget Account: Business Admin & Acctg Tech

Budget Manager: Smith, Terri

Account #: 11-00-14500

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$55,844 | \$57,117 | \$57,117 | \$46,537 | \$57,975 | \$858 | 1.5% |
| 500200 | PSRS Retirement | \$9,046 | \$9,145 | \$9,145 | \$7,457 | \$9,351 | \$206 | 2.3% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$802 | \$828 | \$828 | \$669 | \$841 | \$13 | 1.6% |
| Total for 50-Salaries & Benefits | | \$72,248 | \$73,042 | \$73,042 | \$59,623 | \$74,683 | \$1,641 | 2.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510004 | Student Supplies (covered by course fees) | \$0 | \$0 | \$0 | \$3,675 | \$600 | \$600 | 0.0% |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$2,600 | \$2,600 | 0.0% |
| 510500 | Hospitality | \$457 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$457 | \$0 | \$0 | \$3,675 | \$3,200 | \$3,200 | 0.0% |
| Grand Total | | \$72,705 | \$73,042 | \$73,042 | \$63,298 | \$77,883 | \$4,841 | 6.6% |

Budget Summary by Account - Approved

Budget Account: Info Technology Specialist

Budget Manager: Carlton , Heather

Account #: 11-00-14505

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$158,954 | \$40,009 | \$40,009 | \$130,128 | \$40,611 | \$602 | 1.5% |
| 500200 | PSRS Retirement | \$25,671 | \$6,664 | \$6,664 | \$20,884 | \$6,833 | \$169 | 2.5% |
| 500202 | Group Insurance Expense | \$19,669 | \$5,952 | \$5,952 | \$14,881 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$2,133 | \$580 | \$580 | \$1,768 | \$589 | \$9 | 1.6% |
| Total for 50-Salaries & Benefits | | \$206,427 | \$53,205 | \$53,205 | \$167,661 | \$54,549 | \$1,344 | 2.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$21 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0.0% |
| 510004 | Student Supplies (covered by course fees) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510005 | Postage | \$0 | \$100 | \$100 | \$0 | \$0 | (\$100) | (100.0%) |
| 510300 | Recruiting | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 0.0% |
| 510302 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510303 | Printing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510404 | Professional Development/Travel | \$200 | \$0 | \$0 | \$0 | \$1,755 | \$1,755 | 0.0% |
| 510500 | Hospitality | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$221 | \$100 | \$100 | \$0 | \$3,255 | \$3,155 | 3,155.0% |
| 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 | \$206,648 | \$53,305 | \$53,305 | \$167,661 | \$57,804 | \$4,499 | 8.4% |

Budget Summary by Account - Approved

Budget Account: Agriculture & Forestry

Budget Manager: Gerecke, Samantha

Account #: 11-00-15000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$60,937 | \$37,061 | \$37,061 | \$30,884 | \$37,618 | \$557 | 1.5% |
| 500102 | Salaries - Adjunct | \$3,000 | \$3,500 | \$3,500 | \$2,500 | \$3,500 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$9,712 | \$6,237 | \$6,237 | \$5,195 | \$6,399 | \$162 | 2.6% |
| 500202 | Group Insurance Expense | \$6,060 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$1,030 | \$588 | \$588 | \$636 | \$813 | \$225 | 38.3% |
| Total for 50-Salaries & Benefits | | \$80,739 | \$53,338 | \$53,338 | \$44,175 | \$54,846 | \$1,508 | 2.8% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$1,068 | \$1,075 | \$1,150 | \$363 | \$540 | (\$535) | (49.8%) |
| 510100 | Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$80 | \$3,615 | \$3,615 | \$369 | \$350 | (\$3,265) | (90.3%) |
| 510403 | Membership & Dues | \$0 | \$50 | \$50 | \$0 | \$0 | (\$50) | (100.0%) |
| 510404 | Professional Development/Travel | \$0 | \$0 | \$0 | \$0 | \$290 | \$290 | 0.0% |
| 510500 | Hospitality | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$1,348 | \$4,740 | \$4,815 | \$732 | \$1,180 | (\$3,560) | (75.1%) |
| 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 | | \$82,087 | \$58,078 | \$58,153 | \$44,907 | \$56,026 | (\$2,052) | (3.5%) |

Budget Summary by Account - Approved

Budget Account: Law Enforcement

Budget Manager: Westbrook , Shawn

Account #: 11-00-15510

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$46,611 | \$46,611 | \$46,611 | \$38,843 | \$47,312 | \$701 | 1.5% |
| 500200 | PSRS Retirement | \$7,708 | \$7,622 | \$7,622 | \$6,347 | \$7,805 | \$183 | 2.4% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$669 | \$676 | \$676 | \$552 | \$686 | \$10 | 1.5% |
| Total for 50-Salaries & Benefits | | \$61,544 | \$60,861 | \$60,861 | \$50,702 | \$62,319 | \$1,458 | 2.4% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 | \$48 | \$48 | 0.0% |
| 510100 | Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$0 | \$0 | \$0 | \$0 | \$40 | \$40 | 0.0% |
| 510404 | Professional Development/Travel | \$30 | \$0 | \$0 | \$0 | \$750 | \$750 | 0.0% |
| 510500 | Hospitality | \$144 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$174 | \$0 | \$0 | \$0 | \$838 | \$838 | 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 | | \$61,718 | \$60,861 | \$60,861 | \$50,702 | \$63,157 | \$2,296 | 3.8% |

Budget Summary by Account - Approved

Budget Account: Physical Education

Budget Manager: Walk , Jeff

Account #: 11-00-15525

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$106,349 | \$104,117 | \$104,117 | \$87,691 | \$105,645 | \$1,528 | 1.5% |
| 500200 | PSRS Retirement | \$17,108 | \$16,779 | \$16,779 | \$13,977 | \$17,161 | \$382 | 2.3% |
| 500202 | Group Insurance Expense | \$12,475 | \$11,606 | \$11,606 | \$9,668 | \$12,705 | \$1,099 | 9.5% |
| 500203 | FICA | \$1,046 | \$1,072 | \$1,072 | \$867 | \$1,086 | \$14 | 1.3% |
| Total for 50-Salaries & Benefits | | \$136,978 | \$133,574 | \$133,574 | \$112,203 | \$136,597 | \$3,023 | 2.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510004 | Student Supplies (covered by course fees) | \$0 | \$0 | \$513 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$0 | \$513 | \$0 | \$0 | \$0 | 0.0% |
| Grand Total | | \$136,978 | \$133,574 | \$134,087 | \$112,203 | \$136,597 | \$3,023 | 2.3% |

Budget Summary by Account - Approved

Budget Account: Honors Program

Budget Manager: Sifford, Nicole

Account #: 11-00-31005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$1,500 | \$1,500 | \$1,500 | \$1,250 | \$1,500 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$238 | \$218 | \$218 | \$198 | \$218 | \$0 | 0.0% |
| 500203 | FICA | \$22 | \$22 | \$22 | \$18 | \$22 | \$0 | 0.0% |
| Total for 50-Salaries & Benefits | | \$1,760 | \$1,740 | \$1,740 | \$1,466 | \$1,740 | \$0 | 0.0% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$0 | \$150 | \$150 | \$0 | \$150 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$0 | \$50 | \$50 | \$0 | \$50 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$200 | \$200 | \$0 | \$200 | \$0 | 0.0% |
| Grand Total | | \$1,760 | \$1,940 | \$1,940 | \$1,466 | \$1,940 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Men's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$62,648 | \$62,648 | \$62,648 | \$52,207 | \$63,566 | \$918 | 1.5% |
| 500200 | PSRS Retirement | \$10,039 | \$9,953 | \$9,953 | \$8,292 | \$10,169 | \$216 | 2.2% |
| 500202 | Group Insurance Expense | \$6,603 | \$6,000 | \$6,000 | \$4,996 | \$6,568 | \$568 | 9.5% |
| 500203 | FICA | \$469 | \$469 | \$469 | \$391 | \$476 | \$7 | 1.5% |
| Total for 50-Salaries & Benefits | | \$79,759 | \$79,070 | \$79,070 | \$65,886 | \$80,779 | \$1,709 | 2.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$3 | \$0 | \$0 | \$10 | \$0 | \$0 | 0.0% |
| 510002 | Instructional Supplies | \$0 | \$14,296 | \$14,296 | \$13,530 | \$14,506 | \$210 | 1.5% |
| 510005 | Postage | \$677 | \$550 | \$550 | \$571 | \$500 | (\$50) | (9.1%) |
| 510100 | Equipment | \$12,971 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$14,677 | \$13,770 | \$14,195 | \$14,114 | \$15,025 | \$1,255 | 9.1% |
| 510300 | Recruiting | \$15,662 | \$10,000 | \$10,000 | \$8,866 | \$10,000 | \$0 | 0.0% |
| 510400 | Travel | \$42,004 | \$21,560 | \$20,060 | \$23,255 | \$23,500 | \$1,940 | 9.0% |
| 510404 | Professional Development/Travel | \$0 | \$550 | \$125 | \$0 | \$500 | (\$50) | (9.1%) |
| Total for 51-Operating Expenditures | | \$85,994 | \$60,726 | \$59,226 | \$60,346 | \$64,031 | \$3,305 | 5.4% |
| 52-Scholarships | | | | | | | | |
| 520005 | Room & Board | \$54,513 | \$51,600 | \$51,600 | \$48,688 | \$51,600 | \$0 | 0.0% |
| 520007 | Meal Scholarship | \$51,676 | \$63,195 | \$53,162 | \$48,180 | \$65,580 | \$2,385 | 3.8% |
| Total for 52-Scholarships | | \$106,189 | \$114,795 | \$104,762 | \$96,868 | \$117,180 | \$2,385 | 2.1% |

Budget Summary by Account - Approved

| 55-Capital | | | | | | | | |
|-----------------------------|----------|------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| 550006 | Vehicles | \$0 | \$0 | \$4,500 | \$4,500 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$4,500 | \$4,500 | \$0 | \$0 | 0.0% |
| Grand Total | | \$271,942 | \$254,591 | \$247,558 | \$227,600 | \$261,990 | \$7,399 | 2.9% |

Budget Summary by Account - Approved

Budget Account: Softball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$25,103 | \$24,795 | \$24,795 | \$21,137 | \$25,167 | \$372 | 1.5% |
| 500102 | Salaries - Adjunct | \$11,917 | \$0 | \$0 | \$8,818 | \$11,000 | \$11,000 | 0.0% |
| 500200 | PSRS Retirement | \$4,180 | \$4,130 | \$4,130 | \$3,440 | \$4,235 | \$105 | 2.5% |
| 500202 | Group Insurance Expense | \$4,046 | \$3,688 | \$3,688 | \$3,073 | \$4,037 | \$349 | 9.5% |
| 500203 | FICA | \$1,199 | \$360 | \$360 | \$974 | \$1,207 | \$847 | 235.3% |
| Total for 50-Salaries & Benefits | | \$46,445 | \$32,973 | \$32,973 | \$37,442 | \$45,646 | \$12,673 | 38.4% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$0 | \$5,350 | \$5,350 | \$4,324 | \$4,685 | (\$665) | (12.4%) |
| 510003 | Bldg. Maint & Cust Supplies | \$1,820 | \$2,000 | \$1,850 | \$0 | \$3,450 | \$1,450 | 72.5% |
| 510005 | Postage | \$85 | \$100 | \$250 | \$282 | \$300 | \$200 | 200.0% |
| 510100 | Equipment | \$8,372 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$8,157 | \$14,000 | \$14,000 | \$6,450 | \$9,750 | (\$4,250) | (30.4%) |
| 510300 | Recruiting | \$3,347 | \$2,500 | \$2,500 | \$1,505 | \$2,000 | (\$500) | (20.0%) |
| 510400 | Travel | \$30,104 | \$39,400 | \$39,400 | \$29,141 | \$35,000 | (\$4,400) | (11.2%) |
| 510500 | Hospitality | \$901 | \$750 | \$750 | \$0 | \$900 | \$150 | 20.0% |
| Total for 51-Operating Expenditures | | \$52,786 | \$64,100 | \$64,100 | \$41,702 | \$56,085 | (\$8,015) | (12.5%) |
| 52-Scholarships | | | | | | | | |
| 520005 | Room & Board | \$48,160 | \$55,040 | \$55,040 | \$49,880 | \$55,040 | \$0 | 0.0% |
| 520007 | Meal Scholarship | \$34,531 | \$45,240 | \$39,010 | \$35,892 | \$47,328 | \$2,088 | 4.6% |

Budget Summary by Account - Approved

| | | | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|---------|------|
| Total for 52-Scholarships | \$82,691 | \$100,280 | \$94,050 | \$85,772 | \$102,368 | \$2,088 | 2.1% |
| Grand Total | \$181,922 | \$197,353 | \$191,123 | \$164,916 | \$204,099 | \$6,746 | 3.4% |

Budget Summary by Account - Approved

Budget Account: Continuing Education

Budget Manager: Taylor , Amanda

Account #: 12-00-50050

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$0 | \$3,500 | \$3,500 | \$0 | \$0 | (\$3,500) | (100.0%) |
| 500200 | PSRS Retirement | \$0 | \$508 | \$508 | \$0 | \$0 | (\$508) | (100.0%) |
| 500203 | FICA | \$0 | \$51 | \$51 | \$0 | \$0 | (\$51) | (100.0%) |
| Total for 50-Salaries & Benefits | | \$0 | \$4,059 | \$4,059 | \$0 | \$0 | (\$4,059) | (100.0%) |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$910 | \$500 | \$1,646 | \$242 | \$500 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$3,871 | \$2,500 | \$2,500 | \$1,060 | \$3,200 | \$700 | 28.0% |
| Total for 51-Operating Expenditures | | \$4,781 | \$3,000 | \$4,146 | \$1,302 | \$3,700 | \$700 | 23.3% |
| Grand Total | | \$4,781 | \$7,059 | \$8,205 | \$1,302 | \$3,700 | (\$3,359) | (47.6%) |

Budget Summary by Account - Approved

Budget Account: Rodeo

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32035

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$44,786 | \$43,000 | \$43,000 | \$37,482 | \$43,645 | \$645 | 1.5% |
| 500200 | PSRS Retirement | \$7,183 | \$7,098 | \$7,098 | \$5,912 | \$7,273 | \$175 | 2.5% |
| 500202 | Group Insurance Expense | \$6,556 | \$5,952 | \$5,952 | \$4,960 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$618 | \$624 | \$624 | \$513 | \$633 | \$9 | 1.4% |
| Total for 50-Salaries & Benefits | | \$59,143 | \$56,674 | \$56,674 | \$48,867 | \$58,067 | \$1,393 | 2.5% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$2,902 | \$14,700 | \$10,445 | \$10,102 | \$13,300 | (\$1,400) | (9.5%) |
| 510003 | Bldg. Maint & Cust Supplies | \$3,431 | \$3,000 | \$3,000 | \$1,105 | \$2,600 | (\$400) | (13.3%) |
| 510005 | Postage | \$210 | \$200 | \$200 | \$135 | \$150 | (\$50) | (25.0%) |
| 510100 | Equipment | \$25,496 | \$0 | \$4,255 | \$4,255 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$720 | \$0 | \$0 | \$125 | \$0 | \$0 | 0.0% |
| 510300 | Recruiting | \$2,336 | \$2,000 | \$2,000 | \$920 | \$1,000 | (\$1,000) | (50.0%) |
| 510302 | Advertising | \$836 | \$300 | \$300 | \$0 | \$0 | (\$300) | (100.0%) |
| 510400 | Travel | \$18,575 | \$21,000 | \$19,200 | \$11,302 | \$20,000 | (\$1,000) | (4.8%) |
| 510403 | Membership & Dues | \$300 | \$300 | \$300 | \$300 | \$300 | \$0 | 0.0% |
| 510500 | Hospitality | \$136 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510800 | Rental Facilities | \$2,800 | \$0 | \$1,800 | \$600 | \$1,800 | \$1,800 | 0.0% |
| 510905 | Fuel | \$2,408 | \$3,500 | \$3,500 | \$644 | \$700 | (\$2,800) | (80.0%) |
| Total for 51-Operating Expenditures | | \$60,150 | \$45,000 | \$45,000 | \$29,488 | \$39,850 | (\$5,150) | (11.4%) |

Budget Summary by Account - Approved

| 52-Scholarships | | | | | | | | |
|----------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|----------------|
| 520005 | Room & Board | \$8,600 | \$27,520 | \$27,520 | \$1,720 | \$10,320 | (\$17,200) | (62.5%) |
| 520006 | Institutional Scholarship | \$23,838 | \$33,400 | \$33,400 | \$22,879 | \$38,900 | \$5,500 | 16.5% |
| Total for 52-Scholarships | | \$32,438 | \$60,920 | \$60,920 | \$24,599 | \$49,220 | (\$11,700) | (19.2%) |
| Grand Total | | \$151,731 | \$162,594 | \$162,594 | \$102,954 | \$147,137 | (\$15,457) | (9.5%) |

Budget Summary by Account - Approved

Budget Account: Phi Theta Kappa

Budget Manager: DeAngelo, Michael

Account #: 11-00-39003

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|--------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$1,500 | \$1,500 | \$1,500 | \$1,250 | \$1,500 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$244 | \$218 | \$218 | \$206 | \$218 | \$0 | 0.0% |
| 500203 | FICA | \$22 | \$22 | \$22 | \$16 | \$22 | \$0 | 0.0% |
| Total for 50-Salaries & Benefits | | \$1,766 | \$1,740 | \$1,740 | \$1,472 | \$1,740 | \$0 | 0.0% |
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$575 | \$700 | \$700 | \$0 | \$700 | \$0 | 0.0% |
| 510400 | Travel | \$1,047 | \$2,500 | \$2,500 | \$540 | \$2,000 | (\$500) | (20.0%) |
| Total for 51-Operating Expenditures | | \$1,622 | \$3,200 | \$3,200 | \$540 | \$2,700 | (\$500) | (15.6%) |
| Grand Total | | \$3,388 | \$4,940 | \$4,940 | \$2,012 | \$4,440 | (\$500) | (10.1%) |

Budget Summary by Account - Approved

Budget Account: Office Admin & Med Bill & Code

Budget Manager: Becker , Julie

Account #: 11-00-14506

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$0 | \$59,027 | \$59,027 | \$0 | \$59,914 | \$887 | 1.5% |
| 500200 | PSRS Retirement | \$0 | \$9,422 | \$9,422 | \$0 | \$9,632 | \$210 | 2.2% |
| 500202 | Group Insurance Expense | \$0 | \$5,952 | \$5,952 | \$0 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$0 | \$856 | \$856 | \$0 | \$869 | \$13 | 1.5% |
| Total for 50-Salaries & Benefits | | \$0 | \$75,257 | \$75,257 | \$0 | \$76,931 | \$1,674 | 2.2% |
| 51-Operating Expenditures | | | | | | | | |
| 510004 | Student Supplies (covered by course fees) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510300 | Recruiting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Grand Total | | \$0 | \$75,257 | \$75,257 | \$0 | \$76,931 | \$1,674 | 2.2% |

Budget Summary by Account - Approved

Budget Account: Business Management

Budget Manager: Kirkman, Dr. Martha

Account #: 11-00-14501

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|-------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500101 | Salaries - Faculty | \$0 | \$55,844 | \$55,844 | \$0 | \$56,682 | \$838 | 1.5% |
| 500200 | PSRS Retirement | \$0 | \$8,960 | \$8,960 | \$0 | \$9,164 | \$204 | 2.3% |
| 500202 | Group Insurance Expense | \$0 | \$5,952 | \$5,952 | \$0 | \$6,516 | \$564 | 9.5% |
| 500203 | FICA | \$0 | \$810 | \$810 | \$0 | \$822 | \$12 | 1.5% |
| Total for 50-Salaries & Benefits | | \$0 | \$71,566 | \$71,566 | \$0 | \$73,184 | \$1,618 | 2.3% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 | 0.0% |
| 510300 | Recruiting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510302 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 | 0.0% |
| Grand Total | | \$0 | \$71,566 | \$71,566 | \$0 | \$73,584 | \$2,018 | 2.8% |

Budget Summary by Account - Approved

Budget Account: Cheerleaders

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32020

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------|---------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 50-Salaries & Benefits | | | | | | | | |
| 500102 | Salaries - Adjunct | \$10,000 | \$10,000 | \$10,000 | \$8,333 | \$10,000 | \$0 | 0.0% |
| 500200 | PSRS Retirement | \$1,450 | \$1,450 | \$1,450 | \$1,208 | \$1,450 | \$0 | 0.0% |
| 500203 | FICA | \$145 | \$145 | \$145 | \$121 | \$145 | \$0 | 0.0% |
| Total for 50-Salaries & Benefits | | \$11,595 | \$11,595 | \$11,595 | \$9,662 | \$11,595 | \$0 | 0.0% |
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$0 | \$6,000 | \$6,900 | \$6,684 | \$5,600 | (\$400) | (6.7%) |
| 510100 | Equipment | \$9,200 | \$0 | \$1,628 | \$1,628 | \$0 | \$0 | 0.0% |
| 510300 | Recruiting | \$36 | \$500 | \$100 | \$10 | \$100 | (\$400) | (80.0%) |
| 510400 | Travel | \$3,022 | \$6,750 | \$6,250 | \$3,815 | \$3,800 | (\$2,950) | (43.7%) |
| 510403 | Membership & Dues | \$75 | \$75 | \$75 | \$0 | \$75 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$12,333 | \$13,325 | \$14,953 | \$12,137 | \$9,575 | (\$3,750) | (28.1%) |
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$73,518 | \$72,000 | \$72,000 | \$64,947 | \$72,000 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$73,518 | \$72,000 | \$72,000 | \$64,947 | \$72,000 | \$0 | 0.0% |
| Grand Total | | \$97,446 | \$96,920 | \$98,548 | \$86,746 | \$93,170 | (\$3,750) | (3.9%) |

Budget Summary by Account - Approved

Budget Account: Commencement

Budget Manager: King, Tracy

Account #: 11-00-30015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$11,890 | \$10,000 | \$10,000 | \$0 | \$13,950 | \$3,950 | 39.5% |
| 510200 | Outsourced Services | \$7,471 | \$10,000 | \$10,000 | \$597 | \$16,000 | \$6,000 | 60.0% |
| 510303 | Printing | \$2,703 | \$2,750 | \$2,750 | \$400 | \$2,750 | \$0 | 0.0% |
| 510500 | Hospitality | \$155 | \$250 | \$250 | \$0 | \$250 | \$0 | 0.0% |
| 510800 | Rental Facilities | \$11,430 | \$15,000 | \$15,000 | \$0 | \$12,750 | (\$2,250) | (15.0%) |
| Total for 51-Operating Expenditures | | \$33,649 | \$38,000 | \$38,000 | \$997 | \$45,700 | \$7,700 | 20.3% |
| Grand Total | | \$33,649 | \$38,000 | \$38,000 | \$997 | \$45,700 | \$7,700 | 20.3% |

Budget Summary by Account - Approved

Budget Account: Board Of Trustees

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$97 | \$100 | \$100 | \$33 | \$50 | (\$50) | (50.0%) |
| 510200 | Outsourced Services | \$121 | \$0 | \$5,515 | \$0 | \$0 | \$0 | 0.0% |
| 510204 | Election Expense | \$0 | \$5,000 | \$5,000 | \$3,701 | \$0 | (\$5,000) | (100.0%) |
| 510302 | Advertising | \$206 | \$600 | \$110 | \$100 | \$300 | (\$300) | (50.0%) |
| 510403 | Membership & Dues | \$938 | \$810 | \$810 | \$780 | \$810 | \$0 | 0.0% |
| 510500 | Hospitality | \$1,575 | \$1,700 | \$1,700 | \$1,302 | \$1,500 | (\$200) | (11.8%) |
| 510501 | Staff Meeting | \$4,406 | \$5,000 | \$4,475 | \$3,530 | \$4,100 | (\$900) | (18.0%) |
| Total for 51-Operating Expenditures | | \$7,343 | \$13,210 | \$17,710 | \$9,446 | \$6,760 | (\$6,450) | (48.8%) |
| Grand Total | | \$7,343 | \$13,210 | \$17,710 | \$9,446 | \$6,760 | (\$6,450) | (48.8%) |

Budget Summary by Account - Approved

Budget Account: General Administrative Services

Budget Manager: Eubank, Charlotte

Account #: 11-00-42099

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | -\$2,154 | \$0 | \$0 | -\$152 | \$0 | \$0 | 0.0% |
| 510005 | Postage | \$219 | \$0 | \$0 | -\$195 | \$0 | \$0 | 0.0% |
| 510802 | DO NOT USE Lease & Maintenance Agreements | -\$2,820 | \$0 | \$0 | -\$6,569 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | -\$4,755 | \$0 | \$0 | -\$6,916 | \$0 | \$0 | 0.0% |
| Grand Total | | -\$4,755 | \$0 | \$0 | -\$6,916 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Spelling Bee

Budget Manager: Sifford, Nicole

Account #: 11-00-39024

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510000 | Office Supplies | \$51 | \$60 | \$60 | \$54 | \$100 | \$40 | 66.7% |
| 510303 | Printing | \$171 | \$0 | \$0 | \$0 | \$200 | \$200 | 0.0% |
| 510400 | Travel | \$3,205 | \$3,800 | \$3,800 | \$0 | \$3,800 | \$0 | 0.0% |
| 510403 | Membership & Dues | \$970 | \$1,200 | \$1,200 | \$1,200 | \$1,400 | \$200 | 16.7% |
| 510500 | Hospitality | \$109 | \$150 | \$150 | \$96 | \$100 | (\$50) | (33.3%) |
| Total for 51-Operating Expenditures | | \$4,506 | \$5,210 | \$5,210 | \$1,350 | \$5,600 | \$390 | 7.5% |
| Grand Total | | \$4,506 | \$5,210 | \$5,210 | \$1,350 | \$5,600 | \$390 | 7.5% |

Budget Summary by Account - Approved

Budget Account: Theater Productions

Budget Manager: Abney , Robert

Account #: 12-00-50045

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$15,174 | \$9,300 | \$9,300 | \$5,985 | \$12,700 | \$3,400 | 36.6% |
| 510100 | Equipment | \$0 | \$200 | \$200 | \$0 | \$0 | (\$200) | (100.0%) |
| 510200 | Outsourced Services | \$2,450 | \$2,500 | \$2,500 | \$2,000 | \$4,950 | \$2,450 | 98.0% |
| 510300 | Recruiting | \$0 | \$600 | \$600 | \$0 | \$0 | (\$600) | (100.0%) |
| 510302 | Advertising | \$0 | \$1,500 | \$1,500 | \$0 | \$0 | (\$1,500) | (100.0%) |
| 510303 | Printing | \$0 | \$1,600 | \$1,600 | \$0 | \$250 | (\$1,350) | (84.4%) |
| 510304 | Public Relations | \$525 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510400 | Travel | \$60,688 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510500 | Hospitality | \$0 | \$600 | \$600 | \$0 | \$600 | \$0 | 0.0% |
| 510801 | Rental Equipment | \$0 | \$700 | \$700 | \$0 | \$2,250 | \$1,550 | 221.4% |
| Total for 51-Operating Expenditures | | \$78,837 | \$17,000 | \$17,000 | \$7,985 | \$20,750 | \$3,750 | 22.1% |
| Grand Total | | \$78,837 | \$17,000 | \$17,000 | \$7,985 | \$20,750 | \$3,750 | 22.1% |

Budget Summary by Account - Approved

Budget Account: Enhancement Grant

Budget Manager: Carlton , Heather

Account #: 23-00-86001

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510002 | Instructional Supplies | \$23,230 | \$287,640 | \$214,860 | \$117,543 | \$54,600 | (\$233,040) | (81.0%) |
| 510100 | Equipment | \$58,967 | \$45,080 | -\$170,948 | \$25,803 | \$67,795 | \$22,715 | 50.4% |
| 510102 | Software | \$0 | \$690 | \$690 | \$0 | \$0 | (\$690) | (100.0%) |
| 510103 | Technology Equipment | \$255,486 | \$736,000 | \$737,300 | \$519,828 | \$0 | (\$736,000) | (100.0%) |
| 510200 | Outsourced Services | \$32,983 | \$27,548 | \$27,549 | \$17,907 | \$36,570 | \$9,022 | 32.8% |
| 510404 | Professional Development/Travel | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$373,666 | \$1,096,958 | \$809,451 | \$681,081 | \$158,965 | (\$937,993) | (85.5%) |
| 55-Capital | | | | | | | | |
| 550005 | Furniture Fixtures Equipment | \$21,822 | \$33,800 | \$33,800 | \$64,563 | \$1,206,208 | \$1,172,408 | 3,468.7% |
| 550006 | Vehicles | \$0 | \$0 | \$0 | \$29,545 | \$0 | \$0 | 0.0% |
| 550008 | Capital Technology Equipment | \$272,387 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 550009 | Livestock for Breeding | \$0 | \$0 | \$0 | \$36,000 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$294,209 | \$33,800 | \$33,800 | \$130,108 | \$1,206,208 | \$1,172,408 | 3,468.7% |
| Grand Total | | \$667,875 | \$1,130,758 | \$843,251 | \$811,189 | \$1,365,173 | \$234,415 | 20.7% |

Budget Summary by Account - Approved

Budget Account: Custodial Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-62000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510003 | Bldg. Maint & Cust Supplies | \$18,130 | \$20,000 | \$20,000 | \$10,886 | \$18,000 | (\$2,000) | (10.0%) |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$208,977 | \$226,477 | \$226,477 | \$176,115 | \$234,158 | \$7,681 | 3.4% |
| Total for 51-Operating Expenditures | | \$227,107 | \$246,477 | \$246,477 | \$187,001 | \$252,158 | \$5,681 | 2.3% |
| Grand Total | | \$227,107 | \$246,477 | \$246,477 | \$187,001 | \$252,158 | \$5,681 | 2.3% |

Budget Summary by Account - Approved

Budget Account: Athletic Complex

Budget Manager: Tomlinson, Rob

Account #: 11-00-65085

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-----------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510003 | Bldg. Maint & Cust Supplies | \$304 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$304 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 55-Capital | | | | | | | | |
| 550002 | Buildings | \$2,467,351 | \$5,386,113 | \$5,386,113 | \$1,840,102 | \$2,196,822 | (\$3,189,291) | (59.2%) |
| Total for 55-Capital | | \$2,467,351 | \$5,386,113 | \$5,386,113 | \$1,840,102 | \$2,196,822 | (\$3,189,291) | (59.2%) |
| Grand Total | | \$2,467,655 | \$5,386,113 | \$5,386,113 | \$1,840,102 | \$2,196,822 | (\$3,189,291) | (59.2%) |

Budget Summary by Account - Approved

Budget Account: Rental of Caruthersville

Budget Manager: Eubank, Charlotte

Account #: 12-55-50070

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510003 | Bldg. Maint & Cust Supplies | \$204 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510200 | Outsourced Services | \$0 | \$0 | \$0 | \$560 | \$0 | \$0 | 0.0% |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$910 | \$1,000 | \$1,000 | \$1,431 | \$1,410 | \$410 | 41.0% |
| 510900 | Electricity | \$4,084 | \$4,800 | \$4,800 | \$2,710 | \$3,744 | (\$1,056) | (22.0%) |
| 510901 | Water & Sewer | \$1,322 | \$0 | \$0 | \$901 | \$1,212 | \$1,212 | 0.0% |
| 510902 | Natural Gas | \$905 | \$0 | \$0 | \$1,295 | \$1,704 | \$1,704 | 0.0% |
| Total for 51-Operating Expenditures | | \$7,425 | \$5,800 | \$5,800 | \$6,897 | \$8,070 | \$2,270 | 39.1% |
| Grand Total | | \$7,425 | \$5,800 | \$5,800 | \$6,897 | \$8,070 | \$2,270 | 39.1% |

Budget Summary by Account - Approved

Budget Account: HB19/BPB Bond Series 2015

Budget Manager: Eubank, Charlotte

Account #: 24-00-86008

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510003 | Bldg. Maint & Cust Supplies | \$82 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510104 | Bldg. Maintenance Equipment | -\$40 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$42 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 55-Capital | | | | | | | | |
| 550001 | Land Improvements | \$367,529 | \$500,000 | \$831,660 | \$817,284 | \$0 | (\$500,000) | (100.0%) |
| 550003 | Building Improvements | \$235,452 | \$270,000 | \$216,739 | \$164,262 | \$0 | (\$270,000) | (100.0%) |
| Total for 55-Capital | | \$602,981 | \$770,000 | \$1,048,399 | \$981,546 | \$0 | (\$770,000) | (100.0%) |
| Grand Total | | \$603,023 | \$770,000 | \$1,048,399 | \$981,546 | \$0 | (\$770,000) | (100.0%) |

Budget Summary by Account - Approved

Budget Account: Campus Safety

Budget Manager: Stratton , Chuck

Account #: 11-00-66000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510100 | Equipment | \$0 | \$4,249 | \$4,399 | \$150 | \$18,496 | \$14,247 | 335.3% |
| 510200 | Outsourced Services | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 | 0.0% |
| 510211 | Software Licensing Fees | \$299 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510303 | Printing | \$0 | \$2,000 | \$2,000 | \$0 | \$0 | (\$2,000) | (100.0%) |
| 510404 | Professional Development/Travel | \$0 | \$790 | \$790 | \$0 | \$0 | (\$790) | (100.0%) |
| 510904 | Telephone | \$1,078 | \$1,200 | \$1,200 | \$1,039 | \$0 | (\$1,200) | (100.0%) |
| Total for 51-Operating Expenditures | | \$101,377 | \$108,239 | \$108,389 | \$101,189 | \$118,496 | \$10,257 | 9.5% |
| 55-Capital | | | | | | | | |
| 550005 | Furniture Fixtures Equipment | \$0 | \$0 | \$0 | \$0 | \$22,646 | \$22,646 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$22,646 | \$22,646 | 0.0% |
| Grand Total | | \$101,377 | \$108,239 | \$108,389 | \$101,189 | \$141,142 | \$32,903 | 30.4% |

Budget Summary by Account - Approved

Budget Account: Student Government

Budget Manager: Adams, Chris

Account #: 11-00-39005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510100 | Equipment | \$1,150 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| 510104 | Bldg. Maintenance Equipment | \$0 | \$1,158 | \$1,158 | \$0 | \$0 | (\$1,158) | (100.0%) |
| 510400 | Travel | \$2,024 | \$2,000 | \$2,000 | \$1,162 | \$2,300 | \$300 | 15.0% |
| 510500 | Hospitality | \$2,092 | \$3,000 | \$3,000 | \$590 | \$1,500 | (\$1,500) | (50.0%) |
| Total for 51-Operating Expenditures | | \$5,266 | \$6,158 | \$6,158 | \$1,752 | \$3,800 | (\$2,358) | (38.3%) |
| Grand Total | | \$5,266 | \$6,158 | \$6,158 | \$1,752 | \$3,800 | (\$2,358) | (38.3%) |

Budget Summary by Account - Approved

Budget Account: College Vehicles

Budget Manager: Tomlinson, Rob

Account #: 11-00-67015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510200 | Outsourced Services | \$11,062 | \$11,000 | \$11,000 | \$8,217 | \$14,000 | \$3,000 | 27.3% |
| Total for 51-Operating Expenditures | | \$11,062 | \$11,000 | \$11,000 | \$8,217 | \$14,000 | \$3,000 | 27.3% |
| 55-Capital | | | | | | | | |
| 550006 | Vehicles | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | 0.0% |
| Grand Total | | \$11,062 | \$11,000 | \$11,000 | \$8,217 | \$29,000 | \$18,000 | 163.6% |

Budget Summary by Account - Approved

Budget Account: Police Academy

Budget Manager: Stratton , Chuck

Account #: 12-00-50060

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510200 | Outsourced Services | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Grand Total | | \$20,000 | \$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 | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510200 | Outsourced Services | \$7,270 | \$7,275 | \$7,275 | \$6,070 | \$0 | (\$7,275) | (100.0%) |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$7,500 | \$5,885 | \$5,885 | \$4,880 | \$0 | (\$5,885) | (100.0%) |
| 510900 | Electricity | \$4,535 | \$4,200 | \$4,200 | \$3,214 | \$0 | (\$4,200) | (100.0%) |
| Total for 51-Operating Expenditures | | \$19,305 | \$17,360 | \$17,360 | \$14,164 | \$0 | (\$17,360) | (100.0%) |
| Grand Total | | \$19,305 | \$17,360 | \$17,360 | \$14,164 | \$0 | (\$17,360) | (100.0%) |

Budget Summary by Account - Approved

Budget Account: Occupational Therapy Assistant

Budget Manager: Foster , Dr. Staci

Account #: 11-00-15530

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-----------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510200 | Outsourced Services | \$95,282 | \$135,000 | \$135,000 | \$66,965 | \$110,000 | (\$25,000) | (18.5%) |
| 511002 | Insurance - Liability | \$60 | \$225 | \$225 | \$142 | \$225 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$95,342 | \$135,225 | \$135,225 | \$67,107 | \$110,225 | (\$25,000) | (18.5%) |
| Grand Total | | \$95,342 | \$135,225 | \$135,225 | \$67,107 | \$110,225 | (\$25,000) | (18.5%) |

Budget Summary by Account - Approved

Budget Account: Eastern Location

Budget Manager: Tomlinson, Rob

Account #: 11-10-65070

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510208 | Bldg. Maint. Outsourced Svcs. | \$3,110 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$3,110 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Grand Total | | \$3,110 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Career Services

Budget Manager: Inman, Shelia

Account #: 11-00-33005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510211 | Software Licensing Fees | \$300 | \$0 | \$0 | \$0 | \$3,300 | \$3,300 | 0.0% |
| 510302 | Advertising | \$0 | \$200 | \$200 | \$0 | \$50 | (\$150) | (75.0%) |
| 510400 | Travel | \$0 | \$1,000 | \$1,000 | \$347 | \$500 | (\$500) | (50.0%) |
| 510404 | Professional Development/Travel | \$0 | \$900 | \$900 | \$243 | \$450 | (\$450) | (50.0%) |
| 510500 | Hospitality | \$0 | \$800 | \$800 | \$699 | \$750 | (\$50) | (6.3%) |
| Total for 51-Operating Expenditures | | \$300 | \$2,900 | \$2,900 | \$1,289 | \$5,050 | \$2,150 | 74.1% |
| Grand Total | | \$300 | \$2,900 | \$2,900 | \$1,289 | \$5,050 | \$2,150 | 74.1% |

Budget Summary by Account - Approved

Budget Account: Student Life

Budget Manager: Adams, Chris

Account #: 11-00-31000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510400 | Travel | \$0 | \$250 | \$250 | \$74 | \$375 | \$125 | 50.0% |
| 510500 | Hospitality | \$2,052 | \$2,100 | \$2,100 | \$919 | \$2,550 | \$450 | 21.4% |
| Total for 51-Operating Expenditures | | \$2,052 | \$2,350 | \$2,350 | \$993 | \$2,925 | \$575 | 24.5% |
| Grand Total | | \$2,052 | \$2,350 | \$2,350 | \$993 | \$2,925 | \$575 | 24.5% |

Budget Summary by Account - Approved

Budget Account: Veterans Admin Reporting Fees

Budget Manager: Morris , Regina

Account #: 23-00-80004

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 51-Operating Expenditures | | | | | | | | |
| 510400 | Travel | \$528 | \$200 | \$200 | \$0 | \$120 | (\$80) | (40.0%) |
| 510403 | Membership & Dues | \$0 | \$50 | \$50 | \$45 | \$90 | \$40 | 80.0% |
| 510404 | Professional Development/Travel | \$1,420 | \$1,700 | \$1,700 | \$358 | \$2,000 | \$300 | 17.6% |
| Total for 51-Operating Expenditures | | \$1,948 | \$1,950 | \$1,950 | \$403 | \$2,210 | \$260 | 13.3% |
| Grand Total | | \$1,948 | \$1,950 | \$1,950 | \$403 | \$2,210 | \$260 | 13.3% |

Budget Summary by Account - Approved

Budget Account: Rental of Sikeston Community Room

Budget Manager: Marshall , Missy

Account #: 12-10-50080

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510500 | Hospitality | \$235 | \$160 | \$160 | \$160 | \$160 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$235 | \$160 | \$160 | \$160 | \$160 | \$0 | 0.0% |
| Grand Total | | \$235 | \$160 | \$160 | \$160 | \$160 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Center Support - Portageville

Budget Manager: Matthews, Ann

Account #: 11-30-20015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|-------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510800 | Rental Facilities | \$17,360 | \$20,000 | \$20,000 | \$6,960 | \$8,000 | (\$12,000) | (60.0%) |
| Total for 51-Operating Expenditures | | \$17,360 | \$20,000 | \$20,000 | \$6,960 | \$8,000 | (\$12,000) | (60.0%) |
| Grand Total | | \$17,360 | \$20,000 | \$20,000 | \$6,960 | \$8,000 | (\$12,000) | (60.0%) |

Budget Summary by Account - Approved

Budget Account: Utilities

Budget Manager: Tomlinson, Rob

Account #: 11-00-63000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|---------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 510900 | Electricity | \$517,719 | \$549,000 | \$549,000 | \$396,384 | \$561,000 | \$12,000 | 2.2% |
| 510901 | Water & Sewer | \$23,709 | \$27,060 | \$27,060 | \$17,353 | \$30,576 | \$3,516 | 13.0% |
| 510902 | Natural Gas | \$17,124 | \$21,300 | \$21,300 | \$20,966 | \$26,100 | \$4,800 | 22.5% |
| 510903 | Cable | \$1,997 | \$2,100 | \$2,100 | \$1,792 | \$2,100 | \$0 | 0.0% |
| Total for 51-Operating Expenditures | | \$560,549 | \$599,460 | \$599,460 | \$436,495 | \$619,776 | \$20,316 | 3.4% |
| Grand Total | | \$560,549 | \$599,460 | \$599,460 | \$436,495 | \$619,776 | \$20,316 | 3.4% |

Budget Summary by Account - Approved

Budget Account: Insurance

Budget Manager: Halcumb, Cammy

Account #: 11-00-60010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|--------------------------------------------|--------------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 51-Operating Expenditures | | | | | | | | |
| 511000 | Insurance - Property | \$68,105 | \$73,898 | \$73,898 | \$66,742 | \$72,934 | (\$964) | (1.3%) |
| 511001 | Insurance - Automobile | \$279 | \$2,000 | \$2,000 | \$1,383 | \$2,000 | \$0 | 0.0% |
| 511002 | Insurance - Liability | \$86,397 | \$93,574 | \$93,574 | \$84,107 | \$91,460 | (\$2,114) | (2.3%) |
| 511003 | Insurance - Worker's Comp | \$85,928 | \$95,588 | \$95,588 | \$85,067 | \$91,557 | (\$4,031) | (4.2%) |
| 511004 | Insurance - State Unemployment | \$28,268 | \$36,000 | \$36,000 | \$11,512 | \$15,000 | (\$21,000) | (58.3%) |
| Total for 51-Operating Expenditures | | \$268,977 | \$301,060 | \$301,060 | \$248,811 | \$272,951 | (\$28,109) | (9.3%) |
| Grand Total | | \$268,977 | \$301,060 | \$301,060 | \$248,811 | \$272,951 | (\$28,109) | (9.3%) |

Budget Summary by Account - Approved

Budget Account: SEOG

Budget Manager: Morris , Regina

Account #: 11-00-70201

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|-------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 52-Scholarships | | | | | | | | |
| 520003 | SEOG Disbursement | \$104,069 | \$90,250 | \$90,250 | \$83,600 | \$90,250 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$104,069 | \$90,250 | \$90,250 | \$83,600 | \$90,250 | \$0 | 0.0% |
| Grand Total | | \$104,069 | \$90,250 | \$90,250 | \$83,600 | \$90,250 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Academic Scholarship

Budget Manager: Morris , Regina

Account #: 11-00-70000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|---------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$222,742 | \$242,198 | \$242,198 | \$256,982 | \$275,000 | \$32,802 | 13.5% |
| Total for 52-Scholarships | | \$222,742 | \$242,198 | \$242,198 | \$256,982 | \$275,000 | \$32,802 | 13.5% |
| Grand Total | | \$222,742 | \$242,198 | \$242,198 | \$256,982 | \$275,000 | \$32,802 | 13.5% |

Budget Summary by Account - Approved

Budget Account: Emp/Dep Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70001

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|---------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$118,162 | \$114,500 | \$114,500 | \$69,799 | \$80,000 | (\$34,500) | (30.1%) |
| Total for 52-Scholarships | | \$118,162 | \$114,500 | \$114,500 | \$69,799 | \$80,000 | (\$34,500) | (30.1%) |
| Grand Total | | \$118,162 | \$114,500 | \$114,500 | \$69,799 | \$80,000 | (\$34,500) | (30.1%) |

Budget Summary by Account - Approved

Budget Account: Other Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70002

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|---------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$46,523 | \$45,000 | \$45,000 | \$44,422 | \$45,000 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$46,523 | \$45,000 | \$45,000 | \$44,422 | \$45,000 | \$0 | 0.0% |
| Grand Total | | \$46,523 | \$45,000 | \$45,000 | \$44,422 | \$45,000 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Men's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32000

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|---------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$138,716 | \$92,250 | \$92,250 | \$126,482 | \$92,250 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$138,716 | \$92,250 | \$92,250 | \$126,482 | \$92,250 | \$0 | 0.0% |
| Grand Total | | \$138,716 | \$92,250 | \$92,250 | \$126,482 | \$92,250 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Women's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|---------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$90,830 | \$92,250 | \$92,250 | \$103,792 | \$92,250 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$90,830 | \$92,250 | \$92,250 | \$103,792 | \$92,250 | \$0 | 0.0% |
| Grand Total | | \$90,830 | \$92,250 | \$92,250 | \$103,792 | \$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 | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|---------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$131,128 | \$147,600 | \$147,600 | \$157,889 | \$147,600 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$131,128 | \$147,600 | \$147,600 | \$157,889 | \$147,600 | \$0 | 0.0% |
| Grand Total | | \$131,128 | \$147,600 | \$147,600 | \$157,889 | \$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 | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|----------------------------------|---------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 52-Scholarships | | | | | | | | |
| 520006 | Institutional Scholarship | \$52,343 | \$98,400 | \$98,400 | \$87,001 | \$98,400 | \$0 | 0.0% |
| Total for 52-Scholarships | | \$52,343 | \$98,400 | \$98,400 | \$87,001 | \$98,400 | \$0 | 0.0% |
| Grand Total | | \$52,343 | \$98,400 | \$98,400 | \$87,001 | \$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 | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|---------------------------------------------------|--------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 53-Amort, Depreciation, Interest | | | | | | | | |
| 530000 | Depreciation | \$1,684,121 | \$0 | \$0 | \$1,403,140 | \$0 | \$0 | 0.0% |
| 530001 | Amortization | -\$10,643 | \$0 | \$0 | -\$4,958 | \$0 | \$0 | 0.0% |
| 530003 | Interest | \$569,407 | \$1,411,750 | \$1,411,750 | \$456,660 | \$1,414,850 | \$3,100 | 0.2% |
| Total for 53-Amort, Depreciation, Interest | | \$2,242,885 | \$1,411,750 | \$1,411,750 | \$1,854,842 | \$1,414,850 | \$3,100 | 0.2% |
| Grand Total | | \$2,242,885 | \$1,411,750 | \$1,411,750 | \$1,854,842 | \$1,414,850 | \$3,100 | 0.2% |

Budget Summary by Account - Approved

Budget Account: Main Entrance

Budget Manager: Tomlinson, Rob

Account #: 11-00-65090

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|-------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 55-Capital | | | | | | | | |
| 550001 | Land Improvements | \$22,382 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$22,382 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Grand Total | | \$22,382 | \$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 | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|-------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 55-Capital | | | | | | | | |
| 550001 | Land Improvements | \$0 | \$0 | \$0 | \$0 | \$27,568 | \$27,568 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$27,568 | \$27,568 | 0.0% |
| Grand Total | | \$0 | \$0 | \$0 | \$0 | \$27,568 | \$27,568 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Maintenance/Storage Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65040

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 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: PB Classroom Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65075

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|-------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 55-Capital | | | | | | | | |
| 550002 | Buildings | \$171,000 | \$0 | \$0 | \$17,078 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$171,000 | \$0 | \$0 | \$17,078 | \$0 | \$0 | 0.0% |
| Grand Total | | \$171,000 | \$0 | \$0 | \$17,078 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Westover Admin/Classroom Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65005

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|-----------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 55-Capital | | | | | | | | |
| 550003 | Building Improvements | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | 0.0% |
| Grand Total | | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Academic Resource Commons Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65010

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 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: Crisp Industrial Technology Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65015

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|-----------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 55-Capital | | | | | | | | |
| 550003 | Building Improvements | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | 0.0% |
| Grand Total | | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | 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 | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|-----------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 55-Capital | | | | | | | | |
| 550003 | Building Improvements | \$0 | \$0 | \$0 | \$0 | \$22,000 | \$22,000 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$22,000 | \$22,000 | 0.0% |
| Grand Total | | \$0 | \$0 | \$0 | \$0 | \$22,000 | \$22,000 | 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 | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|-----------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------|
| 55-Capital | | | | | | | | |
| 550003 | Building Improvements | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | 0.0% |
| Grand Total | | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | 0.0% |

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Malden

Budget Manager: Tomlinson, Rob

Account #: 11-20-65055

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 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-Dexter

Budget Manager: Tomlinson, Rob

Account #: 11-25-65055

| GL Code | Description | 2016-2017 Expended Budget | 2017-2018 Initial Budget | 2017-2018 Modified Budget | 2017-2018 YTD Obligations | 2018-2019 Approved Budget | Change from Initial Budget | Percent Change |
|-----------------------------|---------------------------|---------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|-------------------|
| 55-Capital | | | | | | | | |
| 550004 | Leased Bldg. Improvements | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | 0.0% |
| Total for 55-Capital | | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | 0.0% |
| Grand Total | | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | 0.0% |

Budget Summary by Account - Approved

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$48,014

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Abney, Robert L | 1 | \$48,014 | \$48,014 | 1 | \$48,014 | \$48,014 | No | |
| Justification: Director, Tinnin Fine Arts Center | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$48,014 | | | | \$48,014 | |
| Total (Year One) Cost | | | | \$48,014 | | | | \$48,014 | |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$18,974

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Abney, Jonathan .,\$10.26 | 1 | \$10,004 | \$10,004 | 1 | \$10,004 | \$10,004 | No |
| | <p>Justification: As the Tinnin Center Assistant, Jon has taken on many more duties and responsibilities due to the promotion of the Technical Director. A small raise of \$1 an hour will help compensate him for his hard work.</p> <p>CSE - this was set back to his current rate with the raise. If you want to propose an increase, that needs to be an Enhanced request tied to your plan.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Beers, Brittany N.,\$9.2 | 1 | \$8,970 | \$8,970 | 1 | \$8,970 | \$8,970 | No |
| | <p>Justification: As the Assistant Technical Director, Brittany has taken on many more duties and responsibilities due to the promotion of the Technical Director. A small raise of \$1 an hour will help compensate her for her hard work.</p> <p>CSE - this was set back to her current rate with raise. If you want to propose an increase, that needs to be an Enhanced request tied to your plan.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$18,974 | | | | \$18,974 |
| Total (Year One) Cost | | | | \$18,974 | | | | \$18,974 |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,741

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Abney, Robert L. | 1 | \$3,741 | \$3,741 | 1 | \$3,741 | \$3,741 | No |
| | Justification: Director, Tinnin Fine Arts Center | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,741 | |
| | | | | Total (Year One) Cost | | | \$3,741 | |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Abney, Robert L | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Director, Tinnin Fine Arts Center | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500203 FICA

Budget Amunt: \$5,124

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Abney, Robert L | 1 | \$3,673 | \$3,673 | 1 | \$3,673 | \$3,673 | No |
| | Justification: Director, Tinnin Fine Arts Center | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Abney, Jonathan .,\$10.26 | 1 | \$765 | \$765 | 1 | \$765 | \$765 | No |
| | Justification: Tinnin Center Assistant | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Beers, Brittany N.,\$9.2 | 1 | \$686 | \$686 | 1 | \$686 | \$686 | No |
| | Justification: Assistant Technical Director | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,124 | | | | \$5,124 |
| Total (Year One) Cost | | | | \$5,124 | | | | \$5,124 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Batteries | 1 | \$900 | \$900 | 1 | \$900 | \$900 | No |
| | <p>Justification: The Tinnin uses large amounts of batteries for use in wireless microphone battery packs, cordless microphones, flashlights and clip lights as well as other small electrical devices. We use consumable AA, AAA, as well as nine volt batteries in large quantities due to the number of shows that come in and out of The Tinnin. We have increased the number of lights with batteries in an effort to increase safety backstage.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Gels, lamps and light bulbs | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No |
| | <p>Justification: Lighting gels are color mediums to mix lighting color on stage and are a requisite for each and every event that uses stage lighting. Each contracted show will specify color needs for lighting. These gel filters are expensive and extremely consumable. The cost of gels range from \$1 to \$7 per light. Some gels will last for a dozen or more shows while other will only last a few shows. We also use metal and glass gobos to mix lighting and shapes on stage. Gobos are also a requisite for certain specified shows. Gobos range in price from \$10 to \$150. They have a life expectancy between 100 and 1,000 hours.</p> <p>Lamps is the technical term for light bulbs that are used in theatrical lighting. These lamps burn out just as normal light bulbs do, but they also dim over time, requiring replacement to balance with other instruments. We also change the lamp in some instruments to adjust the lumens and/or beam angle. We have approximately 100 instruments that require lamps. The approximately dozen types of lamps we require cost between \$15 and \$50.</p> <p>The Tinnin uses and replaces a large number of light bulbs over the course of a year, including lobby lights, dressing room lights, art gallery lights, grid and aisle lights. Average cost is \$2-\$20 each. The has been a slight cost increase as we try to replace old bulbs with LEDs.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Cleaning and laundry supplies | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| | <p>Justification: During the course of the fiscal and academic year we utilize large amounts of cleaning supplies for events held in the Tinnin Lobby and in stage productions. Our usual cleaning supplies include dishwashing supplies, laundry detergent, glass cleaner, bleach, dusting materials, cleaning rags, vacuum filters and bags, mops, and brooms.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Office Supplies | 1 | \$1,800 | \$1,800 | 1 | \$1,800 | \$1,800 | No |
| | <p>Justification: The Tinnin Office utilizes a large number of office supplies, including mailer envelopes, desk supplies, printer ink cartridges, markers, high lighters, file folders, printing labels, etc. Each year we come dangerously close to running out of money and supplies.</p> <p>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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Tapes and adhesives | 1 | \$900 | \$900 | 1 | \$900 | \$900 | No |
| <p>Justification: We use a number of different types of tape to provide a safe environment for performers on stage and backstage. Spike tape is used to mark positions of important items on stage. Glo tape is used to mark edges of steps and platforms, hazardous scenic devices and other problematic areas in the dark. Caution tape is used to mark off hazardous areas and problematic areas in lighted areas. Gaffers tape is used to tape down loose cables, rugs, and any other tripping or snagging hazard. Including the different colors and sizes, we use about 2 dozen different tapes. The tape we use ranges in price from \$6 to \$25 a roll.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Paint and supplies | 1 | \$800 | \$800 | 1 | \$800 | \$800 | No |
| <p>Justification: General upkeep and repair of stage floor and walls, backstage floor and crossover as well as art gallery walls. We use more than 20 gallons of paint, depending on the number of events that come into the facility. Paint is now about \$25 per gallon.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,400 | | | | \$7,400 |
| Total (Year One) Cost | | | | \$7,400 | | | | \$7,400 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Tools, new and replace, storage | 1 | \$8,000 | \$8,000 | 1 | \$2,000 | \$2,000 | No |
| | <p>Justification: Tool repair or replacement/additional tools for scene shop due to the number of productions coming in and out of Tinnin. These include: lumber, hardware, foam cutting tool, miter saw, drill press, angle grinder, dremel tools, bench grinder, table saw, scroll saws, replacement ladders for faulty ladders in stock, router, router table, castors, tool boxes, storage containers, bench vise, router accessories, safety guides, etc. We also need lumber and storage containers to build carts, racks and other storage and organizational methods.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Audio equipment, repair and supplies | 1 | \$9,000 | \$9,000 | 1 | \$2,500 | \$2,500 | No |
| | <p>Justification: Mlcrophone replacement, countryman kits, mic belt replacements, microphone stands, audio snakes, inner ear monitor, wireless microphone kits, etc. that are a standard need and constantly in use/repair/or general consumption.</p> <p>Audio equipment and cabling is fragile and due to the constant event schedule, filaments break or wear through. New cabling etc. is a constant need</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Lighting instruments, repair and supplies | 1 | \$25,000 | \$25,000 | 1 | \$5,500 | \$5,500 | No |
| | <p>Justification: Request includes: lighting cable replacements, lighting instruments repairs, SCRIM purchase, DMX cables, moving lights, lamps for auditorium projector, additional lighting instrument purchase, gobo rotators, portable dimmer pack, and lighting booms.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Lobby furniture | 1 | \$5,000 | \$5,000 | 0 | \$5,000 | \$0 | No |
| | <p>Justification: The Tinnin lobby furniture is in disrepair. Even though we have retightened the bolts to the point where the wood is cracking, most of the furniture is still loose and rickety. We have had about a third of the furniture fail to the point of not being repairable. Many of our audience members waiting for shows would prefer to have lobby seating. We would like to get sturdy outdoor furniture, so that we would be able to store them outside on the occasion the lobby needs to be cleared.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Tablecloth replacement, laundry | 1 | \$2,000 | \$2,000 | 1 | \$1,800 | \$1,800 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| | <p>Justification: We are still short on inventory of rectangle tablecloths to be able to do multiple catering events back to back. We need about 12 more at about \$15 each.</p> <p>We have run out of money for tablecloth cleaning the last two years. We transferred \$1000 to this budget in addition to the \$800 provided. We have a lot of events that require tablecloths. Each event uses from 12 to 20 tablecloths. The tablecloths are about \$5 each to get cleaned.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$49,000 | \$11,800 |
| | | | | Total (Year One) Cost | | | \$49,000 | \$11,800 |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510103 Technology Equipment

Budget Amunt: \$9,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | New Computer for Tinnin Office | 1 | \$5,000 | \$5,000 | 0 | \$5,000 | \$0 | No | |
| | <p>Justification: The Tinnin office computer is used for drawing complex light plots and set designs. The current computer can only handle mediocre drafting software as it is from 2009. The computer constantly runs slow and hangs up on large files. We would need a mac computer to work with our existing software. An iMac Pro would more than handle our needs for many years.</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Vectorworks drafting software | 1 | \$3,200 | \$3,200 | 0 | \$3,200 | \$0 | No | |
| | <p>Justification: The software we are using is mediocre and does not function properly. We use this software to design sets and lighting plots for shows. This is necessary to make set design and building an easier process and to show students how the process is achieved in the industry.</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Qlab cueing software | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No | |
| | <p>Justification: We have used Qlab for years as our main cueing software. This is a major upgrade and will help us gain even more control over the sound, lighting and projector cues in our shows.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,200 | | | | \$1,000 | |
| Total (Year One) Cost | | | | \$9,200 | | | | \$1,000 | |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,625

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Backstage crew for POTA events | 2 | \$1,500 | \$3,000 | 2 | \$250 | \$500 | No | |
| | <p>Justification: Each season, POTA has events such as the Acrobats and Russian Ballet that contractually obligates us to provide additional staffing and manpower, beyond our internal staff capacity, to assist in load-in and load-out as well as running the shows.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Piano tuning | 5 | \$125 | \$625 | 5 | \$125 | \$625 | No | |
| | <p>Justification: Piano tuning is necessity and often a contractual obligation for events and groups that either rent or are contracted by us to perform for POTA season.</p> <p>Tuning cost about \$90 to \$120 each time and we usually have about 5 events per year that require piano tuning. The piano is in an unfortunate climate that allows the strings to absorb moisture and pull itself out of tune, as well as the necessity to move it which causes it to lose tuning. The price has increased slightly as the piano has become harder to tune due to the unstable environment in the shop.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,625 | \$1,125 | |
| | | | | Total (Year One) Cost | | | \$3,625 | \$1,125 | |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Artists' Honorarium | 6 | \$250 | \$1,500 | 6 | \$250 | \$1,500 | No |
| <p>Justification: Each year artists exhibit in the gallery and are given a small flat fee honorarium of \$250 that compensate them in small fashion for their work displayed, mileage, and travel/set up time.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,500 | | | | \$1,500 |
| Total (Year One) Cost | | | | \$1,500 | | | | \$1,500 |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510400 Travel

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel for Tinnin events | 1 | \$1,500 | \$1,500 | 1 | \$500 | \$500 | No |
| | <p>Justification: Some POTA and Centerstage shows require rental items or obscure items which require us to travel to obtain these items. We would like a small increase in this area as we expect to work more with a costume rental place in St. Louis which requires us to pick up the costumes. They rent us costumes at \$50 per person which saves us greatly overall.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,500 | \$500 |
| | | | | | | Total (Year One) Cost | \$1,500 | \$500 |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510403 Membership & Dues

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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Membership royalties | 3 | \$1,000 | \$3,000 | 3 | \$1,000 | \$3,000 | No |
| <p>Justification: We pay royalties to BMI, ASCAP and SESAC. We are legally mandated to pay fees to these three organizations for use of copyrighted music in ads, media shown on campus, used in music and theatre department, etc.</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: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510500 Hospitality

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | POTA Hospitality | 8 | \$1,000 | \$8,000 | 1 | \$2,500 | \$2,500 | No |
| <p>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.</p> <p>We often have several hundred dollars in hotel stays and large cast/performer meals that exceeded \$3000. Cutting this will mean fewer shows, dipping into POTA funds, or limiting what shows we can contract with.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Centerstage banquet | 1 | \$4,000 | \$4,000 | 0 | \$4,000 | \$0 | No |
| <p>Justification: We would like to have a small banquet in the Tinnin lobby for the performers and the crew members of the Centerstage productions. Most of them are volunteers and get nothing in return for their hard work. It would also be nice for everyone to have some time to meet while not being the the confusion of a production. We would also use this time for feedback and suggestions to improve our relationship with the public.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$12,000 | | | \$2,500 |
| | | | | Total (Year One) Cost | \$12,000 | | | \$2,500 |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

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 |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Specialty rental equipment | 1 | \$2,500 | \$2,500 | 1 | \$1,500 | \$1,500 | 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>Depending on the contractual needs of the POTA shows, we have had to rent extensive sound equipment, added lighting equipment such as robo lights and effect generators, added scaffolding, etc.</p> <p>PER WP</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 |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 550005 Furniture Fixtures 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 |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Followspot lights | 2 | \$6,000 | \$12,000 | 2 | \$6,000 | \$12,000 | No |
| | <p>Justification: Our current spotlights are underpowered for our space and lighting system. They do not cut through the light except when the stage lights are very dim. These new followspots will be about three times brighter than the current ones and should last over a decade.</p> <p style="text-align: center;">MUST DO BOTH OR NONE PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$12,000 | \$12,000 |
| | | | | Total (Year One) Cost | | | \$12,000 | \$12,000 |

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510002 Instructional Supplies

Budget Amunt: \$21,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Production scripts and royalties | 5 | \$1,000 | \$5,000 | 2 | \$950 | \$1,900 | No |
| | Justification: This includes the price for script purchase or rental, fees, as well as royalties for the four productions slated for public performance in 2017-2018. Also includes the summer children's workshop set for the public performance. | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sets for Centerstage | 4 | \$1,500 | \$6,000 | 3 | \$1,350 | \$4,050 | No |
| | Justification: This request includes the cost for building scenery for the four shows for CENTER STAGE's 2017-2018 season. This includes lumber, hardware, and specific items for each separate production. | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Prop rental or purchase | 4 | \$600 | \$2,400 | 3 | \$500 | \$1,500 | No |
| | Justification: Funds to allow for purchase or rental of props for each CENTER STAGE show of the 2018-2019 season | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Makeup products | 4 | \$450 | \$1,800 | 3 | \$400 | \$1,200 | No |
| | Justification: Specialty makeup supplies for improved effects for the CENTER STAGE productions. | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Costume rental or fabrication | 4 | \$1,500 | \$6,000 | 3 | \$1,350 | \$4,050 | No |
| | 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. Actual rental for GREASE for two week run was almost \$3000. | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$21,200 | | | | \$12,700 |
| Total (Year One) Cost | | | | \$21,200 | | | | \$12,700 |

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Centerstage directors | 4 | \$1,000 | \$4,000 | 3 | \$1,000 | \$3,000 | No | |
| | <p>Justification: We pay the guest directors of Centerstage productions \$1000 for their services. Although a small amount for the the time put forth, it is a great gesture to keep directors interested in returning.</p> <p style="margin-left: 20px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Stage Managers | 4 | \$250 | \$1,000 | 3 | \$250 | \$750 | No | |
| | <p>Justification: We are in dire need of good stage managers for our Centerstage productions. They will help to coordinate the wishes of the director with the tech crew, as well as help the director manage the crew, costumes, props and other necessities. By offering small compensation, we hope to attract more dedicated help and offer pathways to becoming a Centerstage director.</p> <p style="margin-left: 20px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Auxiliary staff for musical | 1 | \$2,500 | \$2,500 | 1 | \$1,200 | \$1,200 | No | |
| | <p>Justification: 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 style="margin-left: 20px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,500 | | | | \$4,950 | |
| Total (Year One) Cost | | | | \$7,500 | | | | \$4,950 | |

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510302 Advertising

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Advertising cost | 4 | \$500 | \$2,000 | 0 | \$500 | \$0 | 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 I the public eye.</p> <p style="margin-left: 40px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,000 | \$0 | |
| | | | | | | Total (Year One) Cost | \$2,000 | \$0 | |

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

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 | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|-------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Printing needs for Centerstage | 1 | \$1,600 | \$1,600 | 1 | \$250 | \$250 | No | | |
| <p>Justification: The cost for printing promo materials and programs is a mandated need.</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,600 | \$250 | | |
| | | | | | | Total (Year One) Cost | | | \$1,600 | \$250 |

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

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 |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hospitality for Centerstage productions | 4 | \$250 | \$1,000 | 3 | \$200 | \$600 | 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>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | Total (Year One) Proposed Cost | | | \$1,000 | | | \$600 | |
| | | | Total (Year One) Cost | \$1,000 | | | \$600 | |

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510801 Rental Equipment

Budget Amunt: \$4,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rental equipment for Centerstage | 4 | \$1,000 | \$4,000 | 3 | \$750 | \$2,250 | No |
| <p>Justification: Many Centerstage shows require renting specialty equipment or set pieces. Backdrops are our most common rental at about \$500 per week. We can use up to 3 backdrops in one show.</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,000 | | | | \$2,250 |
| Total (Year One) Cost | | | | \$4,000 | | | | \$2,250 |

Budget Detail and Forecast

Budget Account: Student Life - Adams, Chris

Account Number: 11-00-31000

GL Code: 510400 Travel

Budget Amunt: \$375

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Student Life Travel to external locations for activities | 15 | \$25 | \$375 | 15 | \$25 | \$375 | No |
| | Justification: Travel to the 3 external locations 5 times per academic year. Club Rush Self Defense Financial Literacy Dating Violence Mental Health | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | \$375 | | | \$375 |
| | | | | Total (Year One) Cost | \$375 | | | \$375 |

Budget Detail and Forecast

Budget Account: Student Life - Adams, Chris

Account Number: 11-00-31000

GL Code: 510500 Hospitality

Budget Amunt: \$5,150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Student Life Activities | 1 | \$1,800 | \$1,800 | 1 | \$1,800 | \$1,800 | No |
| <p>Justification: Provide student life activities to Poplar Bluff, Kennett, Dexter, and Malden</p> <p>October - Breast Cancer Awareness - \$200 (prizes and supplies)</p> <p>November - Self-Defense Seminar \$1000 (prizes, supplies, and instructors)</p> <p>February - Dating Violence - \$200 (prizes and supplies)</p> <p>April - Financial Literacy - \$200 (prizes and supplies)</p> <p>May - Mental Health Awareness - \$200 (prizes and supplies)</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,800 | | | | \$1,800 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Arrive Alive Tour | 1 | \$2,000 | \$2,000 | 0 | \$2,000 | \$0 | No |
| <p>Justification: Arrive Alive is a texting and drinking and driving simulator. This educational interactive event will educate students on the dangers associated with both.</p> <p>TRY TO DO AN ALTERNATIVE</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Club Rush | 1 | \$1,350 | \$1,350 | 1 | \$750 | \$750 | No |
| <p>Justification: Club rush in Fall 2017 had 300 plus attendees - 264 completed surveys</p> <p>Cost for food, drinks, and activities in Fall 2017 was \$600 due to National Guard sponsoring food.</p> <p>Cost for obstacle course was \$350.</p> <p>Request an additional \$400 for Club rush activities at Dexter, Kennett, and Sikeston to include snacks, drinks, etc</p> <p>NATL GUARD</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,350 | | | | \$750 |
| Total (Year One) Cost | | | | \$5,150 | | | | \$2,550 |

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$50,948

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bubanovich, Gina L. | 1 | \$50,948 | \$50,948 | 1 | \$50,948 | \$50,948 | No |
| Justification: Assistant Director of Enrollme | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$50,948 | |
| | | | | Total (Year One) Cost | | | \$50,948 | |

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,332

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bubanovich, Gina L. | 1 | \$8,332 | \$8,332 | 1 | \$8,332 | \$8,332 | No |
| Justification: Assistant Director of Enrollme | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,332 | | | | \$8,332 |
| Total (Year One) Cost | | | | \$8,332 | | | | \$8,332 |

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Bubanovich, Gina L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Assistant Director of Enrollme | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500203 FICA

Budget Amunt: \$739

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bubanovich, Gina L. | 1 | \$739 | \$739 | 1 | \$739 | \$739 | No |
| Justification: Assistant Director of Enrollme | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$739 | |
| | | | | Total (Year One) Cost | | | \$739 | |

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510302 Advertising

Budget Amunt: \$5,950

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | T-shirts | 1 | \$5,950 | \$5,950 | 1 | \$5,450 | \$5,450 | No | | |
| <p>Justification: 1500 -2000 new students projected for FY19. Free logoed t-shirt will provide student with instant advertisement of Three Rivers College 1700 t-shirts at \$3.50 = \$5,950</p> <p style="text-align: center;">PER CHRIS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$5,950 | \$5,450 | | |
| | | | | | | Total (Year One) Cost | | | \$5,950 | \$5,450 |

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,335

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MACRAO Conference | 1 | \$2,335 | \$2,335 | 0 | \$1,610 | \$0 | No |
| | <p>Justification: Registration Fee \$175 Car Rental \$160 Hotel 2 Nights \$400 Per diem \$150</p> <p>1 person \$885 2 people \$1610 3 people \$2335</p> <p>MACRAO conference is a state wide admissions and registrars conference where best practices, legislative updates, networking, etc. is available.</p> <p>At last years conference: New software that allows for better tour scheduling and advisee appointment scheduling - Appointments Plus as presented by East Central College and their use of it Scanner software for college fairs at \$50 - college using this report great results - high schools students are asking if we have this International student regulation updates Collaboration on statewide leadership conference for Ambassadors</p> <p>MHAMANN DOUBLE BUDGETED PER CHRIS, WILL WAIT A YEAR TO GO</p> | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | Total (Year One) Proposed Cost | | | \$2,335 | | | \$0 | |
| | Total (Year One) Cost | | | \$2,335 | | | \$0 | |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$50,960

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cotton, Tommie N., \$12.25 | 1 | \$25,480 | \$25,480 | 1 | \$25,480 | \$25,480 | No |
| | Justification: Admissions Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Patterson, Ashley N., \$12.25 | 1 | \$25,480 | \$25,480 | 1 | \$25,480 | \$25,480 | No |
| | Justification: Admissions Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$50,960 | | | | \$50,960 |
| Total (Year One) Cost | | | | \$50,960 | | | | \$50,960 |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500002 Salaries - PT Non Exempt 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 | |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Esquivel, Alexandria E., \$10 | 1 | \$9,750 | \$9,750 | 1 | \$9,750 | \$9,750 | No | |
| Justification: Evening Facilitator - Part-Tim | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,750 | | | | \$9,750 | |
| Total (Year One) Cost | | | | \$9,750 | | | | \$9,750 | |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,390

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cotton, Tommie N., \$12.25 | 1 | \$2,195 | \$2,195 | 1 | \$2,195 | \$2,195 | No |
| | Justification: Admissions Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Patterson, Ashley N., \$12.25 | 1 | \$2,195 | \$2,195 | 1 | \$2,195 | \$2,195 | No |
| | Justification: Admissions Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,390 | | | | \$4,390 |
| Total (Year One) Cost | | | | \$4,390 | | | | \$4,390 |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Patterson, Ashley N., \$12.25 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Admissions Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Cotton, Tommie N., \$12.25 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Admissions Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500203 FICA

Budget Amunt: \$4,644

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cotton, Tommie N., \$12.25 | 1 | \$1,949 | \$1,949 | 1 | \$1,949 | \$1,949 | No |
| Justification: Admissions Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Patterson, Ashley N., \$12.25 | 1 | \$1,949 | \$1,949 | 1 | \$1,949 | \$1,949 | No |
| Justification: Admissions Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Esquivel, Alexandria E., \$10 | 1 | \$746 | \$746 | 1 | \$746 | \$746 | No |
| Justification: Evening Facilitator - Part-Tim | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,644 | | | | \$4,644 |
| Total (Year One) Cost | | | | \$4,644 | | | | \$4,644 |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | StriveScan College Fair Scanning Software | 5 | \$24 | \$120 | 5 | \$24 | \$120 | No |
| <p>Justification: MOACAC regional fairs and some local high school fairs have incorporated the Strive Scan scanning app. This allows students to have a QR code for recruiters to read via cell phone versus the student being required to re-write all their info multiple times. This is an effort to catch up technology wise with the other colleges in our region.</p> <p>Each fair cost \$24 per institution per fair...anticipate 5 fairs using this technology</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$120 | | | | \$120 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ACT Aim Software renewal license | 1 | \$480 | \$480 | 1 | \$480 | \$480 | No |
| <p>Justification: ACT software is how Three Rivers College receives ACT scores for area high school students</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$480 | | | | \$480 |
| Total (Year One) Cost | | | | \$600 | | | | \$600 |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510300 Recruiting

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | College Fair booth rental | 1 | \$750 | \$750 | 1 | \$750 | \$750 | No |
| | Justification: SEMO college fair is \$500 State-wide FBLA fair is \$250 This total is \$750 dollars | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$750 | |
| | | | | | | Total (Year One) Cost | \$750 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Weighted Paper | 4 | \$66 | \$264 | 4 | \$66 | \$264 | No |
| <p>Justification: Weighted paper for applications.</p> <p>Students have stated they did not know they were accepted even though they received the letter. Will be revise letter but also wish to make the letter heavier and more prestigious.</p> <p>4 half cases 2500 sheets per half case = 10000 sheets</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Gold acceptance letter envelopes | 1 | \$1,410 | \$1,410 | 0 | \$1,410 | \$0 | No |
| <p>Justification: 5000 Gold window envelopes for acceptance letters.</p> <p>Students have stated on phones calls to Welcome Center they did not know they were accepted even though they received the letter. Will be revise letter but also wish to make the letter heavier and more prestigious.</p> <p>PURCHASED IN FY18</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,674 | | | \$264 | |

2018-2019 (Year One) Proposed

| | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---|---------|---------|---|---------|---------|----|
| High | Recruitment Pens | 1 | \$2,000 | \$2,000 | 1 | \$1,800 | \$1,800 | 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> <p>USE FROM MALDEN</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 |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Miscellaneous recruitment items | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| | 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 include : 8th grade Career/education days Raider Days Non-Trad events Business Open House Financial Aid Days Preview Days, high school recruiting days | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,500 | | | | \$3,300 |
| Total (Year One) Cost | | | | \$5,174 | | | | \$3,564 |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510400 Travel

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 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Recruitment Travel | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No | |
| <p>Justification: Requested \$1500 last year - with two recruiters had to shift more money to account. Recruiters did not arrive full time until November so expected travel budget to double for FY19.</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: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510403 Membership & Dues

Budget Amunt: \$90

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| Medium | MOACAC membership | 1 | \$90 | \$90 | 1 | \$90 | \$90 | No |
| | <p>Justification: Membership allows us to register and attend regional college fairs such as SEMO college fair which 30 of are area high schools attend. This also provides us with a calendar of individual high school college fairs such as Poplar Bluff High School.</p> <p>Membership cost \$90</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$90 | |
| | | | | Total (Year One) Cost | | | \$90 | |

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510500 Hospitality

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 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Counselors Conference Food | 100 | \$15 | \$1,500 | 100 | \$15 | \$1,500 | No | |
| <p>Justification: 100 counselors, staff, students attend counselors conference - provide both breakfast and lunch at \$15 per person \$12 per lunch - \$3 per breakfast</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Counselors Conference Gift | 50 | \$15 | \$750 | 50 | \$15 | \$750 | No | |
| <p>Justification: 50 gifts for counselors and special guests - plus door prizes. Over the last five years we have averaged 35 to 40 counselors/administrators.</p> <p>One overall gift per counselor and one door prize per counselor</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Preview Day Food | 1 | \$3,750 | \$3,750 | 1 | \$2,000 | \$2,000 | No | |
| <p>Justification: Projecting 1000 students to attend preview days Projecting an additional 200 students to come in other large groups Total 1200 students Pizza \$7 per large pizza = 8 slices Each student projected to eat 3 slices 1200 * 3 = 3600 slices 3600 slices/8 = 450 pizzas 450 pizzas * \$7 = \$3150 Sodas/drinks 1 drink per student at \$0.50 per student 1200 students * \$0.50 = \$600</p> <p>ETS CAN HELP PAY</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,000 | | | | \$4,250 | |
| Total (Year One) Cost | | | | \$6,000 | | | | \$4,250 | |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$51,267

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Adams, Christopher L. | 1 | \$51,267 | \$51,267 | 1 | \$51,267 | \$51,267 | No |
| Justification: Director Enrollment Services/ | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$51,267 | |
| | | | | | | | \$51,267 | |
| | | | | | | | \$51,267 | |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$115,733

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Full time Welcome Center Facilitator | 1 | \$18,720 | \$18,720 | 1 | \$18,720 | \$18,720 | No |
| <p>Justification: Facilitator starts at \$9 per hour</p> <p style="margin-left: 40px;">Facilitator will replace 2 part-time call team and operate the newly opened Welcome Center in order to move the phones from the Welcome Center to a one stop triage location.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$18,720 | | | | \$18,720 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Musser, Alysia N.,\$10 | 1 | \$20,800 | \$20,800 | 1 | \$20,800 | \$20,800 | No |
| <p>Justification: Welcome Ctr Facilitator</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Reed, Tristin R.,\$14.57 | 1 | \$30,306 | \$30,306 | 1 | \$30,306 | \$30,306 | No |
| <p>Justification: Student Service Specialist</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Ridlen, Gentry L.,\$10.23 | 1 | \$21,279 | \$21,279 | 1 | \$21,279 | \$21,279 | No |
| <p>Justification: Welcome Ctr Facilitator</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Tinsley, Gail H.,\$11.84 | 1 | \$24,628 | \$24,628 | 1 | \$24,628 | \$24,628 | No |
| <p>Justification: Administrative Assistant to Di</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$97,013 | | | | \$97,013 |
| Total (Year One) Cost | | | | \$115,733 | | | | \$115,733 |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$15,308

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Budget Pool Retent Call Team\$7.85 | 1 | \$15,308 | \$15,308 | 0 | \$15,308 | \$0 | No | |
| Justification: Budget Pool (2 positions @ \$7.85, 19.5hrs, 50 wks) IN LIEU OF FT WELCOME PERSON | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$15,308 | \$0 | |
| | | | | | | Total (Year One) Cost | | | \$15,308 |
| | | | | | | | \$0 | | |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,379

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Adams, Christopher L. | 1 | \$8,379 | \$8,379 | 1 | \$8,379 | \$8,379 | No |
| Justification: Director Enrollment Services/ | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$8,379 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$8,379 |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$10,135

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | FT Welcome Center Facilitator | 1 | \$1,692 | \$1,692 | 1 | \$1,731 | \$1,731 | No |
| Justification: Retirement for Full time Welcome Center Facilitator as calculated by 2019 Employee Benefits Calculator | | | | | | | | |
| CALCULATION ERROR | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,692 | | | | \$1,731 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Musser, Alysia N., \$10 | 1 | \$1,874 | \$1,874 | 1 | \$1,874 | \$1,874 | No |
| Justification: Welcome Ctr Facilitator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Reed, Tristin R., \$14.57 | 1 | \$2,526 | \$2,526 | 1 | \$2,526 | \$2,526 | No |
| Justification: Student Service Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Ridlen, Gentry L., \$10.23 | 1 | \$1,907 | \$1,907 | 1 | \$1,907 | \$1,907 | No |
| Justification: Welcome Ctr Facilitator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Tinsley, Gail H., \$11.84 | 1 | \$2,136 | \$2,136 | 1 | \$2,136 | \$2,136 | No |
| Justification: Administrative Assistant to Di | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,443 | | | | \$8,443 |
| Total (Year One) Cost | | | | \$10,135 | | | | \$10,174 |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$38,532

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | FT Welcome Center Facilitator | 1 | \$5,952 | \$5,952 | 1 | \$6,516 | \$6,516 | No |
| <p style="margin-left: 40px;">Justification: Insurance for Full time Welcome Center Facilitator as calculated by 2019 Employee Benefits Calculator CALCULATION ERROR</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$5,952 | | | | \$6,516 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Adams, Christopher L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| <p style="margin-left: 40px;">Justification: Director Enrollment Services/</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Musser, Alysia N., \$10 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| <p style="margin-left: 40px;">Justification: Welcome Ctr Facilitator</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Reed, Tristin R., \$14.57 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| <p style="margin-left: 40px;">Justification: Student Service Specialist</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Ridlen, Gentry L., \$10.23 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| <p style="margin-left: 40px;">Justification: Welcome Ctr Facilitator</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Tinsley, Gail H., \$11.84 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| <p style="margin-left: 40px;">Justification: Administrative Assistant to Di</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$32,580 | | | | \$32,580 |
| Total (Year One) Cost | | | | \$38,532 | | | | \$39,096 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | FT Welcome Center Facilitato | 1 | \$1,432 | \$1,432 | 1 | \$1,432 | \$1,432 | No |
| Justification: Insurance for Full time Welcome Center Facilitator as calculated by 2019 Employee Benefits Calculator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,432 | | | | \$1,432 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Adams, Christopher L. | 1 | \$743 | \$743 | 1 | \$743 | \$743 | No |
| Justification: Director Enrollment Services/ | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Budget Pool Retent Call Team\$7.85 | 1 | \$1,171 | \$1,171 | 0 | \$1,171 | \$0 | No |
| Justification: Budget Pool (2 positions @ \$7.85, 19.5hrs, 50 wks) IN LIEU OF FT WELCOME PERSON | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Musser, Alysia N.,\$10 | 1 | \$1,591 | \$1,591 | 1 | \$1,591 | \$1,591 | No |
| Justification: Welcome Ctr Facilitator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Reed, Tristin R.,\$14.57 | 1 | \$2,318 | \$2,318 | 1 | \$2,318 | \$2,318 | No |
| Justification: Student Service Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Ridlen, Gentry L.,\$10.23 | 1 | \$1,628 | \$1,628 | 1 | \$1,628 | \$1,628 | No |
| Justification: Welcome Ctr 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 |
|------------------------------------------------------|---------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Tinsley, Gail H., \$11.84 | 1 | \$1,884 | \$1,884 | 1 | \$1,884 | \$1,884 | No |
| Justification: Administrative Assistant to Di | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,335 | | | | \$8,164 |
| Total (Year One) Cost | | | | \$10,767 | | | | \$9,596 |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

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 |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Large White Envelopes | 1 | \$3,000 | \$3,000 | 0 | \$3,000 | \$0 | No |
| | <p>Justification: 10,000 full color large envelopes</p> <p>Large White Envelopes printed from Instaprint Envelopes used for Recruitment Packets, Orientation Packets, Financial Aid Packets, Admissions Packets, and other requests</p> <p>PURCHASED IN FY18</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,000 | \$0 |
| | | | | Total (Year One) Cost | | | \$3,000 | \$0 |

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510102 Software

Budget Amunt: \$36,100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Retention Software | 1 | \$35,500 | \$35,500 | 0 | \$0 | \$0 | No | |
| <p>Justification: Retention Software such as Starfish cites data that show it can help increase student retention between the first and second year by 5 to 15 percentage points. Using the colleges Fall 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. 5% savings over 1 year = \$135,432 55 savings over 5 years = \$677,160</p> <p style="text-align: center;">PER CHRIS, GOOD RESULTS AS IS. SOFTWARE CAN BE DELAYED. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Scheduling Software | 1 | \$600 | \$600 | 1 | \$600 | \$600 | No | |
| <p>Justification: Scheduling software such as Appointments Plus is an automated student self scheduler that will allow students to schedule appointments, tours, and meetings with advisors, recruiters, ambassadors on-line. East Central College is using this software and believes it to be beneficial to students by solving such complaints as manual email notification (missed emails), immediate schedule satisfaction.</p> <p>Software sends automatic reminder notifications both through text (student initiated) and email as well as notification of missed appointments.</p> <p>Cost is \$49 per month</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$36,100 | | | | \$600 | |
| Total (Year One) Cost | | | | \$36,100 | | | | \$600 | |

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510400 Travel

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 | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Student Organization Travel | 1 | \$3,300 | \$3,300 | 1 | \$2,300 | \$2,300 | No | |
| | <p>Justification: Student Organizations request funding to fill budget shortfalls. Travel in FY16 Nafme = \$700 Spanish Club = \$400 Skills USA = \$712 Student Ambassadors = \$400</p> <p>\$2200 average yearly requests</p> <p>Request an additional \$1000 for student group travel to Jefferson City during legislative week - INCLUDED IN PRES BUDGET</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,300 | \$2,300 | |
| | | | | Total (Year One) Cost | | | \$3,300 | \$2,300 | |

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510500 Hospitality

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Student Organization Funding Requests | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | 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>During FY18 requested \$2000 - \$600 has been used. Lower request amount slightly as this year may have been a large aberration as previous years more funds have been requested</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: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$57,649

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Additional Salary for Amanda Hicks | 1 | \$2,531 | \$2,531 | 1 | \$2,531 | \$2,531 | No |
| <p>Justification: Raises Amanda's salary to \$35,000. This puts Amanda on par with the Assistant Director of Financial Aid. Personal belief is that as the Director of Student Accounts should be paid more than an Assistant Director given job duties. The Director of Student Accounts is in charge of collecting on over \$11,000,000 in student billing every year. Every bill that is not collected can have a direct impact on our enrollment as students will prevented from registering. Further, dollars not collected could cause cash flow problems for the college in the future.</p> <p>Finally, regulations concerning Title IV for student refunds, collection of past due balances, and PCI compliance must be followed and the Director of Student Accounts is directly responsible for ensuring compliance with portions of these regulations.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,531 | | | | \$2,531 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Alford, Jason L. | 1 | \$55,118 | \$55,118 | 1 | \$55,118 | \$55,118 | No |
| <p>Justification: Controller</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$55,118 | | | | \$55,118 |
| Total (Year One) Cost | | | | \$57,649 | | | | \$57,649 |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$38,980

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Woolard, Melissa L., \$18.74 | 1 | \$38,980 | \$38,980 | 1 | \$38,980 | \$38,980 | No |
| Justification: Accounts Payable Clerk | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$38,980 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$38,980 |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,304

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Additional Retirement for Amanda Hicks | 1 | \$367 | \$367 | 1 | \$367 | \$367 | No | |
| Justification: Additional retirement for Amanda Hicks to reflect the requested salary increase. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$367 | | | | \$367 | |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Alford, Jason L. | 1 | \$8,937 | \$8,937 | 1 | \$8,937 | \$8,937 | No | |
| Justification: Controller | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,937 | | | | \$8,937 | |
| Total (Year One) Cost | | | | \$9,304 | | | | \$9,304 | |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,121

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Woolard, Melissa L., \$18.74 | 1 | \$3,121 | \$3,121 | 1 | \$3,121 | \$3,121 | No |
| Justification: Accounts Payable Clerk | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,121 | |
| | | | | Total (Year One) Cost | | | | \$3,121 |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Woolard, Melissa L., \$18.74 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Accounts Payable Clerk | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Alford, Jason L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Controller | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 | |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 | |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500203 FICA

Budget Amunt: \$3,818

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Additional FICA taxes for Amanda Hicks | 1 | \$37 | \$37 | 1 | \$37 | \$37 | No |
| Justification: Additional FICA taxes for Amanda Hicks to reflect the requested salary increase. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$37 | | | | \$37 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Alford, Jason L. | 1 | \$799 | \$799 | 1 | \$799 | \$799 | No |
| Justification: Controller | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Woolard, Melissa L., \$18.74 | 1 | \$2,982 | \$2,982 | 1 | \$2,982 | \$2,982 | No |
| Justification: Accounts Payable Clerk | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,781 | | | | \$3,781 |
| Total (Year One) Cost | | | | \$3,818 | | | | \$3,818 |

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 | |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | TASC Reimbursement | 1 | \$25,000 | \$25,000 | 1 | \$25,000 | \$25,000 | No | |
| Justification: Amounts for TASC Reimbursements. Amounts will vary depending on usage. FY18 through February total \$20,200. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$25,000 | | | | \$25,000 | |
| Total (Year One) Cost | | | | \$25,000 | | | | \$25,000 | |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510000 Office Supplies

Budget Amunt: \$620

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | AP Envelopes | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: 3,000 AP envelops . Amount needed can vary but 3,000 were ordered in March 2018 so more may be necessary in FY19. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | AP Checks | 2 | \$160 | \$320 | 2 | \$160 | \$320 | No |
| Justification: Two cases of AP checks. Amounts will vary by usage. Ordered two in FY18 will most likely need two in FY19. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$620 | | | | \$620 |
| Total (Year One) Cost | | | | \$620 | | | | \$620 |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510005 Postage

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 | |
|---------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$1,250 | \$1,250 | 1 | \$1,250 | \$1,250 | No | |
| Justification: Based on FY18 averages currently averaging \$100 a month. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,250 | | | | \$1,250 | |
| Total (Year One) Cost | | | | \$1,250 | | | | \$1,250 | |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510200 Outsourced Services

Budget Amunt: \$45

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ditch Tax | 1 | \$45 | \$45 | 1 | \$45 | \$45 | No |
| <p>Justification: The ditch tax was \$44.11 in FY18.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$45 | | | | \$45 |
| Total (Year One) Cost | | | | \$45 | | | | \$45 |

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510210 Bank Service Fees

Budget Amunt: \$4,764

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MO DOR Convenience Fee | 1 | \$24 | \$24 | 1 | \$24 | \$24 | No | |
| <p>Justification: Convenience fee for paying Missouri Taxes online. There should be 42 to instances of tax payments during the fiscal year. Added a few dollars because sometimes there are additional payroll tax payments that need to be made during the year.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Commerce Bank Analytical Fee | 12 | \$20 | \$240 | 12 | \$20 | \$240 | No | |
| <p>Justification: Required to accept credit cards in the Bookstore. \$19.95 a month.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Commerce Trust Semiannual Bond Fee | 6 | \$750 | \$4,500 | 6 | \$750 | \$4,500 | No | |
| <p>Justification: \$750 to be paid twice a year for each of our three bonds.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,764 | | | | \$4,764 | |
| Total (Year One) Cost | | | | \$4,764 | | | | \$4,764 | |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$41,209

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Armor, Jack D. | 1 | \$41,209 | \$41,209 | 1 | \$41,209 | \$41,209 | No |
| Justification: Fire Training Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$41,209 | |
| | | | | Total (Year One) Cost | | | | \$41,209 |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,979

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Armor, Jack D. | 1 | \$5,979 | \$5,979 | 1 | \$5,979 | \$5,979 | No |
| Justification: Fire Training Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$5,979 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$5,979 |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$25

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Armor, Jack D. | 1 | \$25 | \$25 | 1 | \$25 | \$25 | No |
| <p style="margin-left: 40px;">Justification: Fire Training Coordinator</p> <p style="margin-left: 80px;">We only pay for Jack's life insurance</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25 | |
| | | | | | | Total (Year One) Cost | \$25 | |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500203 FICA

Budget Amunt: \$598

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------|----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Armor, Jack D. | 1 | \$598 | \$598 | 1 | \$598 | \$598 | No | |
| Justification: Fire Training Coordinator | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$598 | | | | \$598 | |
| Total (Year One) Cost | | | | \$598 | | | | \$598 | |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Color Toner | 2 | \$250 | \$500 | 0 | \$0 | \$0 | No |
| <p>Justification: Color toner replacement cartridges for the HP 3505 PCL-6 copier in the workforce development office. My computer is connected to this printer and I do from time to time print from it. I therefore need to replenish the toner cartridges at least once to be fair to the workforce developments budget.</p> | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$500 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Division of Fire Safety bid proposal. | 1 | \$500 | \$500 | 1 | \$150 | \$150 | No |
| <p>Justification: Funds will be used for but not limited to purchasing Three Rivers College three ring binders, 20 lb paper and thumb drives for the Division of Fire Safety bid of off campus training. Bid books are put together each year for 20 personnel on the fire education commission and our Three Rivers training partners along with copies for our use.</p> | | | | | | | | |
| <p>REDUCED BASED ON PAST USE</p> | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$500 | | | | \$150 |
| Total (Year One) Cost | | | | \$1,000 | | | | \$150 |

Budget Detail and Forecast

GL Code: 510002 Instructional Supplies

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 | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | CPR-Pro cards | 4 | \$30 | \$120 | 0 | \$30 | \$0 | No | |
| <p>Justification: Certification cards for CPR-Pro class which is part of the FIRE-115 class. Students must have the CPR-Pro to take the EMD-105 class. Five cards per sheet four sheets needed.</p> <p style="text-align: center;">CARDS COME WITH THE COURSE. COST IS PROVIDED THRU CONTINUING ED.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Fire training prop materials | 1 | \$2,500 | \$2,500 | 1 | \$1,000 | \$1,000 | No | |
| <p>Justification: This will be used to purchase training prop materials such as, plywood, Sheetrock, screws, posts, blocks (construction materials) to be used in firefighter I & II training. This is an ongoing cost however we do try to be frugal in what we purchase. Some materials are destroyed during training. This will combine the cost of separate items such as plywood, blocks, Sheetrock, screws, posts and other various training items.</p> <p style="text-align: center;">REDUCED PER PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Propane | 6 | \$100 | \$600 | 6 | \$100 | \$600 | No | |
| <p>Justification: Used to purchase but not limited to Propane used in the live fire portion of FIRE-115. This will be used with the vehicle fire prop, propane fire prop and the dumpster prop. also used to fill 20 lb cylinders used to light the other props.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Salvage vehicles | 8 | \$300 | \$2,400 | 0 | \$300 | \$0 | No | |
| <p>Justification: Funds to purchase (but not limited to) salvage vehicles used during the extrication portion of FIRE-115. In 2016-17 we were able to get donated cars from Berry's, and Greg Browning's salvage yards however there is no guarantee that we can accomplish this every year.</p> <p style="text-align: center;">REDUCED PER PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Straw | 30 | \$6 | \$180 | 0 | \$6 | \$0 | No | |
| <p>Justification: Funds to purchase (but not limited to) straw to be burned in the FIRE-115 class for the "Live Fire" training portion.</p> <p style="text-align: center;">REDUCED PER PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,800 | | | | \$1,600 | |
| Total (Year One) Cost | | | | \$5,800 | | | | \$1,600 | |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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

Budget Amunt: \$3,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Student "T" shirts and Polo shirts | 20 | \$30 | \$600 | 7 | \$30 | \$210 | No |
| | <p>Justification: In keeping with the "Academy" model students are required to wear polo's during class time and "T" shirts during hands on training. Expecting a price increase for the "T" and polo shirts with the TRC logo on front and fire training logo on back, exact quote was not available at the time this SPOL entry was made. This is part of the \$300.00 each student pays extra for equipment.</p> <p style="text-align: center;">ADJUSTED BASED ON PAST ENROLLMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Firefighting Nomex Hoods | 20 | \$35 | \$700 | 7 | \$35 | \$245 | No |
| | <p>Justification: Firefighting Nomex hoods are part of the "Personal Protective Equipment" used in the live firefighting exercises. Each person is issued one for sanitary reasons. This is part of the \$300.00 each student pays extra for equipment.</p> <p style="text-align: center;">ADJUSTED BASED ON PAST ENROLLMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Speciality use Firefighting Gloves | 20 | \$80 | \$1,600 | 7 | \$80 | \$560 | 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 pair. This is part of the \$300.00 each student pays extra for equipment.</p> <p style="text-align: center;">ADJUSTED BASED ON PAST ENROLLMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Webbing pack with pouch | 20 | \$30 | \$600 | 7 | \$30 | \$210 | No |
| | <p>Justification: Webbing pack used in the FIRE-115 and FIRE-239. This is part of the \$300.00 students pay extra for equipment.</p> <p style="text-align: center;">ADJUSTED BASED ON PAST ENROLLMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,500 | | | | \$1,225 |
| Total (Year One) Cost | | | | \$3,500 | | | | \$1,225 |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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 | |
|---------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|-------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$200 | \$200 | 1 | \$50 | \$50 | No | |
| Justification: Postage costs incurred during the year. | | | | | | | | | |
| REDUCED BASED ON PAST USE | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$200 | \$50 | |
| | | | | | | Total (Year One) Cost | | | \$200 |
| | | | | | | | \$50 | | |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510100 Equipment

Budget Amunt: \$16,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Purchase 40' shipping containers for hands-on exercises | 6 | \$2,700 | \$16,200 | 0 | \$0 | \$0 | Yes |
| <p>Justification: These six containers will allow students to have hands-on experiences that are currently now available because there are no physical structures for us to simulate fires. These items were added in case we did not receive the enhancement grant for the "Fire Training Structure Kits"</p> <p style="text-align: center;">INCLUDED IN ENHANCEMENT GRANT</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$16,200 | \$0 |
| | | | | Total (Year One) Cost | | | \$16,200 | \$0 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | General maintenance of fire equipment used in the fire science program. | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: Repair of the firefighting equipment such as the roof saw, ventilation fan, the borrowed extrication equipment, self contained breathing apparatus, K-12 saw, etc. The firefighting equipment is used in the hands on portion of training, the equipment is subjected to the same environment as actual firefighting causing extreme wear and tear.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$500 | | | | \$500 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Breathing Air contract | 1 | \$800 | \$800 | 1 | \$600 | \$600 | No |
| <p>Justification: Contract to service the Bauer breathing air compressor used to fill the breathing apparatus bottles. This is required to maintain the quality of air used by the students while wearing self contained breathing apparatus.</p> <p>BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Evaluator payments | 10 | \$200 | \$2,000 | 3 | \$200 | \$600 | No |
| <p>Justification: FIRE-115 and FIRE-118 students require evaluation of skill sets for state certification. Evaluators must come from a state approved list. The number of evaluators depends upon the number of students and the skills they must perform. Since the practical testing skills are chosen through the luck of the draw by the Division of Fire Safety an accurate count of how many is impossible. However based on past years performance keeping the requested amount the same as last year is appropriate.</p> <p>REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | FIRE - Live Fire Testing formerly "compliance burn" | 1 | \$2,000 | \$2,000 | 1 | \$700 | \$700 | No |
| <p>Justification: Testing burn for students in the FIRE-115 class (must have). "Live Fire Testing". The Division of Fire Safety in this years contract gave the "Live Fire Testing to the Missouri University Fire and Rescue Training Institute. Keeping in mind that our students must pass all the practical skills found in live fire testing we will proceed with the testing here on site. Cost will depend on how many students must be tested.</p> <p>REDUCED BASED ON PAST USE</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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fire Apparatus repair and maintenance (2 Apparatus) | 1 | \$2,000 | \$2,000 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: This will be used for repair and maintenance of the two fire apparatus used on campus. We anticipate having the truck serviced during the 2018-19 year. This would allow us to fix any problems quickly since these two are the only trucks viable for fire service training. Noting that apparatus maintenance is expensive we have tried to keep costs down however funds need to be available for emergency repair. Noting that funds were reduced last year because of historical spending (we try not to spend for the sake of spending) the apparatus will be serviced and the monies expended. In this budget year.</p> <p>REDUCED BASED ON PAST USE</p> | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Repair and maintenance of self contained breathing apparatus | 1 | \$1,500 | \$1,500 | 0 | \$1,500 | \$0 | No |
| <p>Justification: Funds to contract (but not limited to) maintenance and repair (parts) of self contained breathing apparatus used in the Firefighter I & II class.</p> <p>DUPLICATE OF ENHANCED REQUEST</p> | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Instructional Helpers | 350 | \$15 | \$5,250 | 100 | \$15 | \$1,500 | No |
| <p>Justification: These are contracted personnel that help with the instructional skills teaching and assessment during FIRE-115 and FIRE-118. These personnel are critical during practical skills to maintain safety and instructor to student ratio.</p> <p>REDUCED BASED ON PAST USE</p> | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,550 | | | | \$4,400 |
| Total (Year One) Cost | | | | \$14,050 | | | | \$4,900 |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510300 Recruiting

Budget Amunt: \$1,312

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Purchase and embroidery of TRC Fire Science hats. | 24 | \$13 | \$312 | 24 | \$13 | \$312 | No | |
| <p>Justification: This budget item will be used to promote the Fire Science program by giving these hats out to specific people. Such as legislators and DFS personnel. They will also be used as prizes at regional fire schools.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Firefighter day TRC | 1 | \$1,000 | \$1,000 | 0 | \$0 | \$0 | No | |
| <p>Justification: To provide training prop material, demonstration materials and live fire demonstrations for a firefighter day here at TRC involving high school students.</p> <p style="text-align: center;">INVITE PROSPECTS TO A CLASS DEMONSTRATION</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,312 | | | | \$312 | |
| Total (Year One) Cost | | | | \$1,312 | | | | \$312 | |

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510400 Travel

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel to but not limited to DFS Fire Education Meetings and MCCA Fire Education Meetings | 1 | \$1,500 | \$1,500 | 1 | \$200 | \$200 | No |
| | <p>Justification: Attend Missouri Division of Fire Safety Meetings in Jefferson City to promote off campus training and to push for the increase of funds. Attend MCCA Fire Education Committee meetings (Branson).</p> <p>Lobby Missouri legislators for increased funding and minimum standards for Missouri firefighters.</p> <p>BASED ON PAST ACTUALS, PERKINS CUTS</p> | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | Total (Year One) Proposed Cost | | \$1,500 | | | \$200 | |
| | | Total (Year One) Cost | | \$1,500 | | | \$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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | National Fire Protection Association membership | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| <p>Justification: Cost of membership to National Fire Protection Association. Membership includes ability to look at (but not print) all NFPA codes and recommended changes and periodical magazine. Membership also includes web site for professional development.</p> <p>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: Fire Science - Armor, Jack

Account Number: 11-00-15520

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Lunch costs associated with DFS personnel or legislators. | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No |
| <p>Justification: This budget item will be used when taking DFS personnel or a legislator out to lunch to discuss Missouri firefighter training or legislation about the same.</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: 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 |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fuel for Fire Apparatus | 1 | \$1,000 | \$1,000 | 1 | \$500 | \$500 | No |
| | <p>Justification: Fuel for Fire Apparatus. This expense can vary depending on the extent of truck use by instructors. During the 2017-18 school year because of instructor rotation there will be two instructors teaching FIRE-115 and FIRE-118 so I anticipate apparatus use will increase. Also as we start to provide a driving portion for the students we will use more fuel (to be taught along with the simulator).</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: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$10,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|---------|
| 2018-2019 (Year One) Enhanced | | | | | | | | | | |
| High | Refurbished or used extrication equipment | 1 | \$10,000 | \$10,000 | 1 | \$2,000 | \$2,000 | No | | |
| <p>Justification: Refurbished or used extrication equipment (1 - \$10,000.) This equipment is used in the FIRE-115 class for vehicle extrication. Currently we have to borrow this equipment and we have in the past broken borrowed equipment requiring repair. I have been in contact with equipment vendors who have indicated there are several fire departments in the state who are purchasing new extrication tools and will be selling their used equipment. It is our intention to purchase a quality used set from one of these departments. I cannot forecast the price as we will be purchasing a used set of equipment. The \$10,000.00 figure is about half the cost of a new set.</p> <p>LOOK ON EBAY OR GOVDEALS FOR BETTER DEALS. CSE https://www.ebay.com/bhp/hurst-tool</p> | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$10,000 | \$2,000 | | |
| | | | | | | Total (Year One) Cost | | | \$10,000 | \$2,000 |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$76,566

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gordon, Benjamin K., \$19.24 | 1 | \$40,020 | \$40,020 | 1 | \$40,020 | \$40,020 | No |
| Justification: Coordinator, Distance Learning | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Huskey, James E., \$17.57 | 1 | \$36,546 | \$36,546 | 1 | \$36,546 | \$36,546 | No |
| Justification: Assistant Coordinator, Distanc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$76,566 | | | | \$76,566 |
| Total (Year One) Cost | | | | \$76,566 | | | | \$76,566 |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$9,207

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Humphrey, Cynthia A., \$9.08 | 1 | \$9,207 | \$9,207 | 1 | \$9,207 | \$9,207 | No | |
| Justification: Part-Time Itv Lab Assistant (52wks) | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,207 | | | | \$9,207 | |
| Total (Year One) Cost | | | | \$9,207 | | | | \$9,207 | |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,748

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Gordon, Benjamin K., \$19.24 | 1 | \$6,748 | \$6,748 | 1 | \$6,748 | \$6,748 | No | |
| Justification: Coordinator, Distance Learning | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,748 | | | | \$6,748 | |
| Total (Year One) Cost | | | | \$6,748 | | | | \$6,748 | |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,954

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Huskey, James E., \$17.57 | 1 | \$2,954 | \$2,954 | 1 | \$2,954 | \$2,954 | No | |
| Justification: Assistant Coordinator, Distanc | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,954 | | | | \$2,954 | |
| Total (Year One) Cost | | | | \$2,954 | | | | \$2,954 | |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gordon, Benjamin K., \$19.24 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Coordinator, Distance Learning | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Huskey, James E., \$17.57 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Coordinator, Distanc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500203 FICA

Budget Amunt: \$4,080

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Humphrey, Cynthia A., \$9.08 Justification: Part-Time Itv Lab Assistant (52wks) Remarks: No Data to Display | 1 | \$704 | \$704 | 1 | \$704 | \$704 | No |
| High | Gordon, Benjamin K., \$19.24 Justification: Coordinator, Distance Learning Remarks: No Data to Display | 1 | \$580 | \$580 | 1 | \$580 | \$580 | No |
| High | Huskey, James E., \$17.57 Justification: Assistant Coordinator, Distanc Remarks: No Data to Display | 1 | \$2,796 | \$2,796 | 1 | \$2,796 | \$2,796 | No |
| Total (Year One) Proposed Cost | | | | \$4,080 | | | | \$4,080 |
| Total (Year One) Cost | | | | \$4,080 | | | | \$4,080 |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510000 Office Supplies

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Misc ITV Classroom & Office Supplies | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| | Justification: Used to replenish perishables in the ITV classrooms as well as in the Distance Learning Office. Increasing by \$50 from last year as we spent all of the original \$50 with a bare minimum order. Remarks: No Data to Display | | | | | | | |
| High | Copier Copy Charges & Paper Cost | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| | Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Budgetting same amount as last year. Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$150 | | | | \$150 |
| Total (Year One) Cost | | | | \$150 | | | | \$150 |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510005 Postage

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Shipping RMA Equipment | 1 | \$150 | \$150 | 1 | \$150 | \$150 | Yes |
| <p>Justification: Used to cover postal cost for RMA of equipment. Usage varies based on demand. Increasing by \$100 as we had a RMA shipped for a document camera this last year that cost \$62, and we had only budgetted \$50. This same type of document cameras are in all ITV classrooms. Budgeting to cover shipping cost of two RMAs.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$150 | | | | \$150 |
| Total (Year One) Cost | | | | \$150 | | | | \$150 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | ITV Digital Recording - Sik Rm207, Porter Rm203 | 2 | \$150 | \$300 | 0 | \$0 | \$0 | Yes |
| | <p>Justification: Sikeston ITV classroom 207 and Porter Rm203 was not setup to digitally record. Would like to bring these rooms up to the same technology standard as all other ITV classrooms.</p> <p>WONT NEED THIS WITH ZOOM</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | ITV HDMI Switcher - Sikeston 207, Porter Rm203 | 2 | \$70 | \$140 | 2 | \$70 | \$140 | Yes |
| | <p>Justification: Sikeston ITV classroom 207 was not setup with a HDMI switcher for instructors to easily switch between sharing document camera and PC. Would like to bring these rooms up to the same technology standard as all other ITV classrooms.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Alternative ITV Distance Learning Solution | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| | <p>Justification: In order to prepare for the future, we hope to assess this now in case we do not renew Polycom warranties in the future due to high cost. This equipment fills the need of two purposes, an alternative to a normal ITV classroom, and spare camera for existing ITV classrooms.</p> <p>We intend to investigate the possibilities of expanding distance learning offerings without the exorbitant cost of a typical ITV classroom installation. This will also provide a possible alternative to current existing ITV classroom when equipment fails and replacement costs are too high.</p> <p>The idea I have for this project is to use this equipment in Plaster Rm108 large meeting room so meetings (President's open forum, adjunct meetings with external sites, zoom meetings with outside vendors) could connect out via ITV, Zoom, or etc web-conferencing software. Unfortunately this camera and microphone system are the most expensive piece. The camera will also be used as a spare in case existing Polycom cameras fails. All other hardware we should be able to use on hand to assess this project.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Hands-free VoIP Phone Headset | 2 | \$60 | \$120 | 0 | \$0 | \$0 | No |
| | <p>Justification: DLS often provides technical support over the phone that requires hands-free operation of the PC to troubleshoot and document reported issues while multi-tasking other job duties. In the past we worked around this obstacle by using our phone's loud speaker. With our additional full-time employee we now have overlapping technical support office coverage, but we end up attempting to talk over each other or awkwardly holding the phone with our neck. It becomes more difficult to give our customers the needed attention when multiple phone conversations are going on with 2 to 3 employees in our 15ft x 9ft office.</p> <p>PER ATWOOD</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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Webcams for Zoom capable classrooms | 8 | \$70 | \$560 | 8 | \$70 | \$560 | Yes |
| <p>Justification: This enhanced request for 2 webcams with mounts at each of our TRC locations (Dexter, Kennett, Poplar Bluff, Sikeston) serves a dual purpose. As part of our plan to assess a lost cost alternative to the ITV experience, this implementation will not only allow us to assess an alternative to the high cost of expanding and maintaining an ITV experience, it wall also allow for addition meeting places for staff when existing ITV classroom are unavailable due to classes in session. Additionally, promoting the use of Zoom at external sites in student computer labs provides an alternative ITV receiving location when student computers are required, but laptops are unavailable. I have also seen this successfully used with Workforce Development when broadcasting Excel I & II classes from an ITV classroom to the Dexter external location's student computer lap with Zoom.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,620 | | | \$2,200 | |
| Total (Year One) Cost | | | | \$2,620 | | | \$2,200 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Annual Extended 1 Year Warranty for older HDX ITV System in DLS office | 1 | \$600 | \$600 | 0 | \$600 | \$0 | Yes |
| | <p>Justification: Renewal warranty needed for continued operation and support for our older HD Polycom systems located in the DLS office. This older HD system is sparingly used to ensure performance and perform video quality tests with external sites. This system will be used as an emergency "spare" if one our new ITV systems were to fail. This unit does allow for HD video, but not the same quality as our grant funded Polycoms. It will get us by in an emergency.</p> <p>The cost of this 1 year warranty was reduced from \$1200 to \$600 through the vendor 323.tv. It covers hardware replacement, but no firmware upgrades as this unit is too old to receive any new software updates.</p> <p>PER ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | MULTIYEAR Year 2 of 3 for FY19: ITV Warranty Sikeston RM207 | 1 | \$1,364 | \$1,364 | 0 | \$1,364 | \$0 | Yes |
| | <p>Justification: One \$4,090 Polycom 3-Year warranty was purchased for the TRC Sikeston Rm207 classroom during FY17-18 planning year for continued operation and support for this system. Budgeting multiyear cost.</p> <p>BUDGET ON CASH ONLY. THIS IS NOT CASH OUT THIS YEAR SO ZERO OUT. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | MULTIYEAR Year 3 of 3 for FY19: ITV Warranty Porter Rm203 & Mobile ITV Cart | 1 | \$1,800 | \$1,800 | 0 | \$1,800 | \$0 | Yes |
| | <p>Justification: Two \$2,699 Polycom 3 Year warranties were purchased for Poplar Bluff classroom Porter Rm203 & the mobile ITV cart during FY16-17 for continued operation and support for this ITV equipment. Budgeting multiyear cost.</p> <p>BUDGET ON CASH ONLY. THIS IS NOT CASH OUT SO ZERO OUT. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MULTIYEAR Year 1 of 3 for FY19: 3 DOL ITV Classrooms Warranty Renewal | 3 | \$4,090 | \$12,270 | 3 | \$4,090 | \$12,270 | Yes |
| | <p>Justification: 3 year renewal warranty needed for continued operation and support for 3 Polycom Group Series 700 HD ITV systems in Sikeston Rm200, Kennett Rm102, and Poplar Bluff Porter Rm202. These systems were originally purchased from the DOL grant and their original 3 year warranty upon purchase ends 5/19/19. Current three year warranties cost \$4,090 (includes support from Polycom, hardware replacement, software upgrades). NOTE: THIS IS THE INITIAL PAYMENT, THIS MONEY WILL ACTUALLY BE SPENT THIS YEAR! It is part of our plan this year to investigate all ITV warranty purchasing options available on the market to find the most efficient use of funds, including a possible warranty option for firmware upgrades only.</p> <p>THIS IS ACTUALLY CASH OUT SO INCLUDES ALL 3 YEARS OF COST. CSE</p> | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$16,034 | \$12,270 |
| | | | | Total (Year One) Cost | | | \$16,034 | \$12,270 |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$26,145

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------|------------------------------------|----------------------|-------------------|------------------------|---------------------|-----------|-----------------|-------------|------------------|---------------|--|------------|-------------|------------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | | | | | | | |
| High | Blackboard License (Year 4 of 5 Year contract) | 1 | \$26,115 | \$26,115 | 1 | \$26,115 | \$26,115 | No | | | | | | | | |
| <p>Justification: Current Blackboard license is due annually in December. License renewal required for continued use of Blackboard software. At this time, we are locked into a 5 year contract with Blackboard Inc. This is year 4 of 5.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 40%;">Remark</td> </tr> <tr> <td></td> <td>02/19/2018</td> <td>Gordon, Ben</td> <td>NOTE: Price confirmed Feb 19, 2018</td> </tr> </table> | | | | | | | | | Remarks: | Date | Enterd By | Remark | | 02/19/2018 | Gordon, Ben | NOTE: Price confirmed Feb 19, 2018 |
| Remarks: | Date | Enterd By | Remark | | | | | | | | | | | | | |
| | 02/19/2018 | Gordon, Ben | NOTE: Price confirmed Feb 19, 2018 | | | | | | | | | | | | | |
| High | Atlassian Confluence - Bb Support Site - Annual Maintenance | 1 | \$30 | \$30 | 1 | \$30 | \$30 | No | | | | | | | | |
| <p>Justification: Needed to renew maintenance support license for Atlassian Confluence (blackboard support site). Used to support students and instructors with self-help resources.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$26,145 | | | | \$26,145 | | | | | | | | |
| Total (Year One) Cost | | | | \$26,145 | | | | \$26,145 | | | | | | | | |

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510403 Membership & Dues

Budget Amunt: \$45

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (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 | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$45 | | | | \$45 | |
| Total (Year One) Cost | | | | \$45 | | | | \$45 | |

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$131,599

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Atwood, Steven L. | 1 | \$70,699 | \$70,699 | 1 | \$70,699 | \$70,699 | No |
| Justification: Chief Technology Officer | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Midyett, Dustin S. | 1 | \$60,900 | \$60,900 | 1 | \$60,900 | \$60,900 | No |
| Justification: Network Administrator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$131,599 | | | | \$131,599 |
| Total (Year One) Cost | | | | \$131,599 | | | | \$131,599 |

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$182,813

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Crafford, Kevin T., \$21.96 | 1 | \$45,677 | \$45,677 | 1 | \$45,677 | \$45,677 | No | |
| Justification: Assistant Network Administrato | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Libla, Nicholas R., \$17.57 | 1 | \$36,546 | \$36,546 | 1 | \$36,546 | \$36,546 | No | |
| Justification: Technology & Computer Services | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Sitzes, Penny O., \$15.69 | 1 | \$32,636 | \$32,636 | 1 | \$32,636 | \$32,636 | No | |
| Justification: Administrative Assistant, Comp | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Tutor, Dawn M., \$14.85 | 1 | \$30,888 | \$30,888 | 1 | \$30,888 | \$30,888 | No | |
| Justification: Technology & Computer Services | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Willcut, Michael P., \$17.82 | 1 | \$37,066 | \$37,066 | 1 | \$37,066 | \$37,066 | No | |
| Justification: Technology & Computer Services | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$182,813 | | | | \$182,813 | |
| Total (Year One) Cost | | | | \$182,813 | | | | \$182,813 | |

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$40,282

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Atwood, Steven L. | 1 | \$11,196 | \$11,196 | 1 | \$11,196 | \$11,196 | No |
| Justification: Chief Technology Officer | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Crafford, Kevin T., \$21.96 | 1 | \$7,568 | \$7,568 | 1 | \$7,568 | \$7,568 | No |
| Justification: Assistant Network Administrator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Midyett, Dustin S. | 1 | \$9,775 | \$9,775 | 1 | \$9,775 | \$9,775 | No |
| Justification: Network Administrator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Tutor, Dawn M., \$14.85 | 1 | \$5,424 | \$5,424 | 1 | \$5,424 | \$5,424 | No |
| Justification: Technology & Computer Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Willcut, Michael P., \$17.82 | 1 | \$6,319 | \$6,319 | 1 | \$6,319 | \$6,319 | No |
| Justification: Technology & Computer Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$40,282 | | | | \$40,282 |
| Total (Year One) Cost | | | | \$40,282 | | | | \$40,282 |

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,640

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Libla, Nicholas R., \$17.57 | 1 | \$2,954 | \$2,954 | 1 | \$2,954 | \$2,954 | No |
| Justification: Technology & Computer Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Sitzes, Penny O., \$15.69 | 1 | \$2,686 | \$2,686 | 1 | \$2,686 | \$2,686 | No |
| Justification: Administrative Assistant, Comp | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,640 | | | | \$5,640 |
| Total (Year One) Cost | | | | \$5,640 | | | | \$5,640 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Atwood, Steven L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Chief Technology Officer | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Crafford, Kevin T.,\$21.96 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Assistant Network Administrato | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Libla, Nicholas R.,\$17.57 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Technology & Computer Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Midyett, Dustin S. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Network Administrator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sitzes, Penny O.,\$15.69 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Administrative Assistant, Comp | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Tutor, Dawn M.,\$14.85 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Technology & Computer Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Willcut, Michael P.,\$17.82 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Technology & Computer Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$45,612 | | | | \$45,612 |
| Total (Year One) Cost | | | | \$45,612 | | | | \$45,612 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Atwood, Steven L. | 1 | \$1,025 | \$1,025 | 1 | \$1,025 | \$1,025 | No |
| | Justification: Chief Technology Officer | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Crafford, Kevin T.,\$21.96 | 1 | \$662 | \$662 | 1 | \$662 | \$662 | No |
| | Justification: Assistant Network Administrato | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Libla, Nicholas R.,\$17.57 | 1 | \$2,796 | \$2,796 | 1 | \$2,796 | \$2,796 | No |
| | Justification: Technology & Computer Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Midyett, Dustin S. | 1 | \$883 | \$883 | 1 | \$883 | \$883 | No |
| | Justification: Network Administrator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sitzes, Penny O.,\$15.69 | 1 | \$2,497 | \$2,497 | 1 | \$2,497 | \$2,497 | No |
| | Justification: Administrative Assistant, Comp | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Tutor, Dawn M.,\$14.85 | 1 | \$448 | \$448 | 1 | \$448 | \$448 | No |
| | Justification: Technology & Computer Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Willcut, Michael P.,\$17.82 | 1 | \$537 | \$537 | 1 | \$537 | \$537 | No |
| | Justification: Technology & Computer Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,848 | | | | \$8,848 |
| Total (Year One) Cost | | | | \$8,848 | | | | \$8,848 |

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

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 | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Equipment shipment, RMAs | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No | |
| <p>Justification: For shipping equipment returns, computers, etc. Hard to quantify because it's directly related to the size and type of the parts/equipment that Three Rivers must ship back at it's own cost.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100 | | | | \$100 | |
| Total (Year One) Cost | | | | \$100 | | | | \$100 | |

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | New Technologies research and testing, expansion of services | 1 | \$20,000 | \$20,000 | 0 | \$20,000 | \$0 | 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. (Reduced to \$10,000 last year with \$7500 being approved due to extreme budget conditions, but will resume normal charges this year. This is normally set at \$20000, and is usually spent).</p> <p>If this is approved we can use it to alleviate server resource issues.</p> <p>REDUCED IN LIEU OF ENHANCED REQUESTS FOR SERVERS PER ATWOOD. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$20,000 | \$0 |
| | | | | Total (Year One) Cost | | | \$20,000 | \$0 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | From Admin to Tinnin buildings, purchase materials, run cable, terminate\test connections. | 1 | \$11,000 | \$11,000 | 0 | \$0 | \$0 | No |
| <p>Justification: A to Tinnin = \$10,596.03 1 x 10GB Dell Switch N4032 (with 4x SFP+ 10Gb uplink module) @ \$8332.05 http://configure.us.dell.com/dellstore/config.aspx?oc=bcct151&model_id=networking-n4000-series&c=us&l=en&s=bsd&cs=04 2 x Proline Dell 320-2404 Compatible 10GB-LR SMF SFP+ (mini-GBIC) module @ 421.99 each. = \$843.98 https://www.cdw.com/shop/products/Proline-Dell-320-2404-Compatible-10GBase-LR-SMF-SFP-mini-GBIC-module/2443877.aspx#PO 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 PER STEVE ATWOOD 5/24/17 JLA</p> <p>CAN BE DELAYED PER SATWOOD. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Fiber Upgrade - Bess to Crisp | 1 | \$11,000 | \$11,000 | 0 | \$0 | \$0 | No |
| <p>Justification: Bess to Crisp = \$10,396.03 1 x 10GB Dell Switch N4032 (with 4x SFP+ 10Gb uplink module) @ \$8332.05 each. = \$8332.05 http://configure.us.dell.com/dellstore/config.aspx?oc=bcct151&model_id=networking-n4000-series&c=us&l=en&s=bsd&cs=04 2 x Proline Dell 320-2404 Compatible 10GB-LR SMF SFP+ (mini-GBIC) module @ 421.99 each. = \$843.98 https://www.cdw.com/shop/products/Proline-Dell-320-2404-Compatible-10GBase-LR-SMF-SFP-mini-GBIC-module/2443877.aspx#PO 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 PER STEVE ATWOOD 5/24/17 JLA</p> <p>CAN BE DELAYED OR COMBINED WITH BLDG FUNDING. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | From Student Housing Clubhouse to Student Housing North Dorms buildings, purchase materials, run cable, terminate\test connections. | 1 | \$1,420 | \$1,420 | 0 | \$0 | \$0 | No |
| <p>Justification: Clubhouse to North dorms = \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 PER STEVE ATWOOD 5/24/17 JLA</p> <p>CAN BE DELAYED PER ATWOOD. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | From Student Housing Clubhouse to Student Housing South Dorms buildings, purchase materials, run cable, terminate\test connections. | 1 | \$1,420 | \$1,420 | 0 | \$0 | \$0 | No |
| <p>Justification: Clubhouse to South dorms = \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 PER STEVE ATWOOD 5/24/17 JLA</p> <p>CAN BE DELAYED PER ATWOOD. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | From Crisp Technology Center to Public Safety buildings, purchase materials, run cable, terminate\test connections. | 1 | \$1,420 | \$1,420 | 0 | \$0 | \$0 | No |
| <p>Justification: Crisp to Public Safety = \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 Total cost = \$46,040.14 PER STEVE ATWOOD 5/24/17 JLA</p> <p>CAN BE DELAYED OR COMBINED WITH BLDG BUDGET. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Fiber Upgrade - Crisp to Clubhouse | 1 | \$1,420 | \$1,420 | 0 | \$0 | \$0 | No |
| <p>Justification: Crisp to Clubhouse= \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 PER STEVE ATWOOD 5/24/17 JLA</p> <p>CAN BE DELAYED OR COMBINED WITH BLDG BUDGET. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Libla - Fiber Termination | 1 | \$800 | \$800 | 0 | \$0 | \$0 | No |
| <p>Justification: Necessary to supply fiber backbone connection to the new Libla sports complex. This is only necessary if this connection is not terminated during FY 17-18 (Which could be likely due to construction issues)</p> <p>SHOULD BE DONE IN FY18 CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | VoIP Phones In All ITV Classrooms RESERVES | 19 | \$65 | \$1,235 | 19 | \$65 | \$1,235 | Yes |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| Justification: Feedback received from external site staff and instructors indicate a need for VoIP phones to be installed in ITV classrooms to lessen time needed to resolve ITV issues by walking back and forth from office phone to classroom. Phones would also provide instructors and students a direct line of support to the DLS office rather than time spent trying to find a staff member who is already assisting other students or classrooms. To view feedback from external staff and instructors, view document "FY18-19_Obj_2965_Standardize_ITV_Classrooms.docx" in objective ID#2965. | | | | | | | | |
| RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Server Upgrade | 1 | \$16,176 | \$16,176 | 2 | \$8,088 | \$16,176 | No |
| Justification: Blade Servers = 2 x \$16,176.14 or 1 x = \$8,088.07 Part of the Technology Plan includes a disaster recovery component. After evaluating our existing resources we have found that if any of our current production servers were to fail, we do not have enough spare resources to bring the hosted virtual machines back online. This affects everything, Exchange, ImageNow, Active Directory, etc... This line item will provide enough computing resources to allow us to perform disaster recovery restores. This line item can also be removed if "General equipment repair and replacement" budget line is restored to \$40,000. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Compellent Storage Upgrade | 1 | \$21,509 | \$21,509 | 1 | \$21,509 | \$21,509 | No |
| Justification: SSD Hard drive chassis/drives = \$21,509 Part of the Technology Plan includes a disaster recovery component. After evaluating our existing resources we have found that if any of our current production servers were to fail, we do not have enough spare resources to bring the hosted virtual machines back online. This affects everything, Exchange, ImageNow, Active Directory, etc... This line item will provide for a storage expansion of our Compellent SAN giving us enough hard drive space to perform disaster recovery restores. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$67,400 | | | \$38,920 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Maintenance - General equipment repair and replacement | 1 | \$40,000 | \$40,000 | 1 | \$20,000 | \$20,000 | No |
| | <p>Justification: Used to repair/replace existing equipment as it breaks. \$40,000 is the normal amount we budget for annually, but we we only allocated \$20,000 last year and that had to be spent for a late arriving Dell invoice. We will also be absorbing Distance Learning Services repair/replacement costs into this budget line. If this amount is brought back to \$40,000 we can eliminate the Server Upgrade line from the enhanced section of Technology Equipment - 510103.</p> <p>REDUCED IN LIEU OF ENHANCED REQUEST FOR SERVERS PER ATWOOD. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Computer obsolescence plan | 0 | \$1,000 | \$0 | 0 | \$1,000 | \$0 | No |
| | <p>Justification: We are budgeting 0 this year because we have sufficient spares but because we budget for this annually, we are leaving this line in here as a place holder.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$40,000 | | | | \$20,000 |
| Total (Year One) Cost | | | | \$107,400 | | | | \$58,920 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Raidersathletics.com domain name renewal Justification: Used for sports website Remarks: No Data to Display | 1 | \$16 | \$16 | 1 | \$16 | \$16 | No |
| High | TRCC.edu domain name Justification: Necessary for website operation Remarks: No Data to Display | 1 | \$40 | \$40 | 1 | \$40 | \$40 | No |
| High | XXXXXX Apperson Service contract renewal Justification: Service contract for the 5 Appersons purchased Sep 2011 Vendor - S17005, S18886, S18887, and S20190 are all coming up for renewal on 7/1/18. S28975 is coming up for renewal on 8/1/18. XXXXXX Getting quote from Vendor to confirm pricing. Did not go up from FY17 to FY18. Remarks: No Data to Display | 5 | \$159 | \$795 | 5 | \$159 | \$795 | No |
| High | AT&T Data and Phone Circuits Justification: Voip and Voip Data circuit - We have reduced this by going to a 20mb circuit. Based on discussions with Mwoolard, we think the price has stabilized so I am going to reduce this to \$36000 from \$47,500, which will cover the bill and small fluctuations in it. Remarks: No Data to Display | 12 | \$3,000 | \$36,000 | 12 | \$3,000 | \$36,000 | No |
| High | Calendarwiz.com Justification: For the college calendar. annual. Remarks: No Data to Display | 1 | \$450 | \$450 | 1 | \$450 | \$450 | No |
| High | Constant Contact Annual Subscription Justification: Used by marketing for global communications. Staying with the same level - 5001-10000 users. XXXXXX We believe the price has gone up \$10 more a month so I am putting that in until I receive word back from the vendor. Remarks: No Data to Display | 1 | \$1,120 | \$1,120 | 1 | \$1,120 | \$1,120 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dexter Primary Wireless Internet connection | 12 | \$341 | \$4,092 | 12 | \$341 | \$4,092 | No |
| | Justification: Provides 30 MB wireless internet access for Dexter campus. Although not as good as a Morenet connection, it's significantly less expensive and worth using. | | | | | | | |
| | XXXXX Confirming price with vendor. I have added 10% increase to price until I hear back from vendor. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Formax Automated Folder-Sealer 12 Month Service Contract | 1 | \$1,452 | \$1,452 | 1 | \$1,452 | \$1,452 | No |
| | Justification: Warranty on the folder/sealer in the business office. Vendor normally adds 5-6% increase to the annual maintenance contract, so I'm reflecting an increase. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Kennett Primary Internet Acces | 24 | \$190 | \$4,560 | 24 | \$190 | \$4,560 | No |
| | Justification: 2 - 20/2mb circuits. city has not been billing us for the 2nd circuit, but budgeting for it in case they start. Qty= 2 circuits x 12 months. Price increase reflected due to rate hike and additional IP address added for ITV purposes. | | | | | | | |
| | XXXXXX I have added \$30 dollars to the price per item as that was the increase from FY17 to FY18. I am reaching out to Kennett ISP and will update once I have more information. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Malden Internet Access | 24 | \$220 | \$5,280 | 0 | \$220 | \$0 | No |
| | Justification: 2 - 50/5mb connections supplied by NewWave Communications. 2 year contract. Each circuit 12 months x \$210 = \$2520 per circuit. | | | | | | | |
| | XXXXXX I believe we signed a contract with them. I am still going to be sending for a quote to see if there is an increase. | | | | | | | |
| | CENTER CLOSED. CSE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Microsoft incident reports | 5 | \$500 | \$2,500 | 5 | \$500 | \$2,500 | No |
| | Justification: Microsoft incident assistance service - Used to assist with advanced server technical support issues. (Including Active directory and Exchange.) This is something we will do every year so we are moving this to continuous operation. This is something we only buy the moment we need them because they have a 12 month shelf life from the moment we purchase them, therefore we hold off on the purchase until we have a major problem. Luckily our last major problem (O365 conversion) fell within the 12 month window of our previous purchase. All our current incidents have been used - we are just waiting till we have to buy more. | | | | | | | |
| | 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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MOREnet Fees - router rental, Bandwidth, ITV, databases | 1 | \$60,000 | \$60,000 | 1 | \$60,000 | \$60,000 | No |
| Justification: XXXXXX Main college campus main internet circuit - pricing not 100% solid, so buffering. NOTE: This includes 7 Zoom Room Connects licences which costs \$3640 (\$520 each) annually. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Multi-year 3/3 TRCC.edu SSL Wildcard Certificate | 1 | \$299 | \$299 | 0 | \$299 | \$0 | No |
| Justification: Year 3 of 3. This is used to provide HTTPS services on TRC web accessible servers include Blackboard and our mail servers. Will budget 3/3 next year as multi year (Year 3). \$899 total divided by 3 years = \$299 annual. | | | | | | | | |
| XXXXXXX Put when this bill is due. If this has to be paid this fiscal then get price and budget full amount. | | | | | | | | |
| BUDGET ON CASH ONLY. REDUCED TO ZERO BASED ON NO CASH OUT THIS YEAR. CSE | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Presto Sports website | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No |
| Justification: We're in a 5 year commitment on this - it is for the new sports website (annual fee) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| 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.college domain name renewal | 1 | \$65 | \$65 | 1 | \$65 | \$65 | No |
| Justification: Renewal of the trcc.college domain name. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | TRCC.xxx domain name renewal | 1 | \$145 | \$145 | 1 | \$145 | \$145 | No |
| Justification: Holding on to this domain to prevent abuse/misuse of TRCC domain name. Slight increase to account for fees/taxes | | | | | | | | |
| XXXXXXX Price may have gone up from \$130. Adding \$15 to cost until I verify amount with vendor. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Windstream (Farm) internet/phone service | 12 | \$110 | \$1,320 | 12 | \$110 | \$1,320 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| Justification: Internet/Phone service for the farm. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$132,634 | | | \$127,055 | |
| Total (Year One) Cost | | | | \$132,634 | | | \$127,055 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lansweeper network Scanning software | 1 | \$796 | \$796 | 1 | \$796 | \$796 | 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. This is a key piece of software used by the technician's.</p> <p>Confirmed pricing with vendor.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Microsoft Campus Agreement Software Licensing | 1 | \$38,500 | \$38,500 | 1 | \$38,500 | \$38,500 | No |
| <p>Justification: Microsoft Campus Agreement Software Licensing -- Used for our Microsoft software licenses, including server OS, Desktop OS, Lync, and Office products. Prices are based on employee and student FTEs and normally will rise as those do. Normally consists of two separate payments during the year.</p> <p>XXXXX Sent for updating pricing. I've added a 10% increase to last years pricing until I receive updated pricing.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Acronis Backup and Recovery software license renewal | 14 | \$315 | \$4,410 | 14 | \$315 | \$4,410 | No |
| <p>Justification: Necessary for backup operations of physical and virtual production servers. 14 licenses. Pricing reflects anticipated rate increases.</p> <p>I spoke with Holly and she said that she is not aware of price increase but it would be wise to budget for 10% increase because they have not raised prices since 2015 and they could be due for one.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Confluence - internal websites | 1 | \$30 | \$30 | 1 | \$30 | \$30 | No |
| <p>Justification: Used for internal ticket system and document management.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | FreePBX addon maintenance fee | 1 | \$530 | \$530 | 1 | \$530 | \$530 | No |
| <p>Justification: Annual maintenance giving us upgrades for our FreePBX Voip server (addons). The price has gone up from \$400 because of adding a new module.</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 |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ImageNow recurring fees | 1 | \$24,675 | \$24,675 | 1 | \$24,675 | \$24,675 | No |
| | Justification: Image Now annual recurring fee Annual recurring fee for college ImageNow licenses - 30 licenses . Raising 5% for anticipated price increases per vendor information | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Multi-Year (5/5) - Untangle Firewall Software | 1 | \$4,000 | \$4,000 | 0 | \$4,000 | \$0 | No |
| | Justification: Software that runs main campus firewall. Year 5 of 5 Total is 20k | | | | | | | |
| | BUDGET ON CASH ONLY. SINCE THIS IS NOT CASH OUT THIS YEAR, ZERO OUT. CSE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Multi-Year (4/5) Barracuda Spam Filtering | 1 | \$1,650 | \$1,650 | 0 | \$1,650 | \$0 | No |
| | Justification: Provides email spam and malware filtering for employees and students In year 4 of 5. This price indicates 1/5th of the total price paid. | | | | | | | |
| | BUDGET ON CASH ONLY. SINCE THIS IS NOT CASH OUT THIS YEAR, ZERO OUT. CSE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MULTI-YEAR (2/3) Smart Notebook | 1 | \$1,023 | \$1,023 | 0 | \$1,023 | \$0 | No |
| | Justification: Annual fee for SMART notebook licenses. We currently have 66 smartboards. This covers 35 licenses (but each license allows 5 installs). We were able to get a 3 year contract for what we had budgeted in 2016-2017, so I am putting this in as a multiyear - we are in year two of a three year contract , so $\$3071.25/3 = 1023.75$ | | | | | | | |
| | BUDGET ON CASH ONLY. SINCE THIS IS NOT CASH OUT THIS YEAR, ZERO OUT. CSE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Papercut software licensing fees for copy machines | 1 | \$2,592 | \$2,592 | 1 | \$2,592 | \$2,592 | No |
| | Justification: Annual Licensing fees for Papercut server software and embedded copy machine software. This number will go up based on total number of copy machines in use. | | | | | | | |
| | Confirmed pricing 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 |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Multiyear (5/5)- Tutortrac support agreement | 1 | \$1,000 | \$1,000 | 0 | \$1,000 | \$0 | No |
| | Justification: TutorTrac support agreement valid 2/1/2015-1/31/2020. this was paid by Title 3 - will expire in 2020, so budgeting \$1000 annually to pro-rate the costs as a multi-year purchase. | | | | | | | |
| | BUDGET ON CASH ONLY. SINCE THIS IS NOT CASH OUT THIS YEAR, ZERO OUT. CSE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | PDQ Deploy software | 1 | \$550 | \$550 | 1 | \$550 | \$550 | No |
| | Justification: Annual software used for custom software deployments. | | | | | | | |
| | I have added a \$50 increase as that is what it increased last year. I have sent an email to them asking about any expected increases for this year. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Red Hat Enterprise Linux Server | 2 | \$1,225 | \$2,450 | 2 | \$1,225 | \$2,450 | No |
| | Justification: Red Hat Enterprise Linux Server used to run the virtual Linux servers that are hosting Colleague. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Regroup Mass Notification | 1 | \$6,160 | \$6,160 | 1 | \$5,600 | \$5,600 | No |
| | Justification: Annual fees for text, voice, and email mass notification system. Based on up to 5500 contacts. We currently have a 1 year initial term, I am going to add 10% increase until I hear back from them with a quote. | | | | | | | |
| | 5/10/18 - Still have not received a quote. I have called and sent another email. | | | | | | | |
| | REDUCED PER HARD QUOTE. CSE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | SmartDraw Annual Licensing | 5 | \$70 | \$350 | 5 | \$70 | \$350 | No |
| | Justification: Annual renewal covers 5 user licensing. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|------|-----------|--------|------------|----------------|-------------------------------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | | | | | |
| High | SoftChalk Cloud Annual Maintenance Fee | 1 | \$5,775 | \$5,775 | 1 | \$6,000 | \$6,000 | No | | | | | | |
| <p>Justification: (BG) This is for the cloud based version, which we moved to in prior years. Confirmed annual cost of \$5,775 for service. SoftChalk Cloud is used by instructors to create interactive content in their courses. License also includes one (1) Introduction to SoftChalk Cloud webinar (1 hour - annually) and one (1) Hands on Webinar Workshop (2 hours – annually)</p> <p>Price has been confirmed with vendor.</p> <p>INCREASED PER BEN. CSE</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. 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 | | | | | | |
| <p>Justification: . 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.</p> <p>Confirmed pricing with vendor.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | | | | | |
| High | CoursEval Annual fees | 1 | \$9,982 | \$9,982 | 1 | \$9,982 | \$9,982 | No | | | | | | |
| <p>Justification: Annual recurring cost for CourseEval by CampusLabs, our student course evaluation system.</p> <p>Remarks:</p> <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>03/26/2018</td> <td>Atwood, Steven</td> <td>(BG) Confirmed CourseEval for FY19 will be \$9,982.50</td> </tr> </tbody> </table> | | | | | | | | | Date | Enterd By | Remark | 03/26/2018 | Atwood, Steven | (BG) Confirmed CourseEval for FY19 will be \$9,982.50 |
| Date | Enterd By | Remark | | | | | | | | | | | | |
| 03/26/2018 | Atwood, Steven | (BG) Confirmed CourseEval for FY19 will be \$9,982.50 | | | | | | | | | | | | |
| High | Blackbaud donor software | 1 | \$9,000 | \$9,000 | 0 | \$9,000 | \$0 | 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 2018.</p> <p>XXXXXX The price last year was \$8,687.74. I'm going to leave it \$9,000 for now until I get confirmed pricing from the vendor.</p> <p>THIS IS A ONE YEAR SKIP ONLY. PAID END OF FY18 AND WILL HAVE TO PAY AGAIN IN FY20</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | | | | | |
| High | Crashplan Backup | 25 | \$107 | \$2,675 | 25 | \$107 | \$2,675 | No | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| | <p>Justification: This is for our Crashplan backup system that allows us to backup all local files for 25 positions, providing needed protection against deliberate file deletion and ransomware/malware.</p> <p>The price we paid in FY17 for each license is the same as we are paying in FY18 so I will not bump the price any.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$121,747 | | | \$104,739 | |
| Total (Year One) Cost | | | | \$121,747 | | | \$104,739 | |

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510904 Telephone

Budget Amunt: \$13,380

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | College wide POTS line charges | 12 | \$1,000 | \$12,000 | 12 | \$1,000 | \$12,000 | No | |
| <p>Justification: POTS lines are now used for alarms, elevators, FEMA, and back up lines.</p> <p style="text-align: center;">XXXXXX Confirming price with Melissa.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Low | 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 | | | | \$13,380 | | | | \$13,380 | |
| Total (Year One) Cost | | | | \$13,380 | | | | \$13,380 | |

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510905 Fuel

Budget Amunt: \$2,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fuel charges for assigned vehicles | 12 | \$200 | \$2,400 | 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.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,400 | | | | \$2,400 |
| Total (Year One) Cost | | | | \$2,400 | | | | \$2,400 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$63,863

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ballard, Kathy S. | 1 | \$63,863 | \$63,863 | 1 | \$63,863 | \$63,863 | No |
| Justification: Director, Kennett Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$63,863 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$63,863 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$45,407

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fincher, Haley R., \$10.5 | 1 | \$21,840 | \$21,840 | 1 | \$21,840 | \$21,840 | No |
| | Justification: Facilitator-Kennett | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Holifield, Demetra I., \$11.33 | 1 | \$23,567 | \$23,567 | 1 | \$23,567 | \$23,567 | No |
| | Justification: Facilitator-Kennett | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$45,407 | | | | \$45,407 |
| Total (Year One) Cost | | | | \$45,407 | | | | \$45,407 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,205

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ballard, Kathy S. | 1 | \$10,205 | \$10,205 | 1 | \$10,205 | \$10,205 | No |
| Justification: Director, Kennett Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,205 | |
| | | | | Total (Year One) Cost | | | | \$10,205 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,009

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fincher, Haley R.,\$10.5 | 1 | \$1,945 | \$1,945 | 1 | \$1,945 | \$1,945 | No |
| | Justification: Facilitator-Kennett | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Holifield, Demetra I.,\$11.33 | 1 | \$2,064 | \$2,064 | 1 | \$2,064 | \$2,064 | No |
| | Justification: Facilitator-Kennett | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,009 | | | | \$4,009 |
| Total (Year One) Cost | | | | \$4,009 | | | | \$4,009 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------|-------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ballard, Kathy S. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Director, Kennett Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Fincher, Haley R.,\$10.5 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Facilitator-Kennett | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Holifield, Demetra I.,\$11.33 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Facilitator-Kennett | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$19,548 | |
| | | | | Total (Year One) Cost | | | \$19,548 | |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500203 FICA

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 |
|---------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ballard, Kathy S. | 1 | \$926 | \$926 | 1 | \$926 | \$926 | No |
| Justification: Director, Kennett Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Fincher, Haley R.,\$10.5 | 1 | \$1,671 | \$1,671 | 1 | \$1,671 | \$1,671 | No |
| Justification: Facilitator-Kennett | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Holifield, Demetra I.,\$11.33 | 1 | \$1,803 | \$1,803 | 1 | \$1,803 | \$1,803 | No |
| Justification: Facilitator-Kennett | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,400 | | | | \$4,400 |
| Total (Year One) Cost | | | | \$4,400 | | | | \$4,400 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,754

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$1,754 | \$1,754 | 1 | \$700 | \$700 | No |
| <p>Justification: Toner for the Vendprint 3 X \$101.00= \$303 - Keep the students printing assignments. The students pay Vendprint a dime per copy. Copy Paper 18 cases X \$36,20 = \$651 Toner for multifunction printer and scanner machine - \$250 Miscellaneous Office Supplies for the staff - Pens, legal pads, sticky notes, ect. - \$550</p> <p style="text-align: center;">REDUCED DUE TO LPN CLOSING. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,754 | \$700 |
| | | | | Total (Year One) Cost | | | \$1,754 | \$700 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,479

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Instructional Supplies | 1 | \$1,479 | \$1,479 | 1 | \$250 | \$250 | Yes | |
| <p>Justification: Replace two 8 X4 Dry Erase Boards for the Classroom - $\\$270.98 \times 2 = \\541 . Printer Paper 18 cases X $\\$37.76 = \\679.68 Dry Erasers - $5 \times .93 = \\$4.65$ Dry Eraser Board Solution $\\$1.84 \times 20 = \\36.80 Dry Erase Markers - $\\$11.33$ (Dozen) X 5 = $\\$56.65$ Scantrons & Apperson Ink - \$160</p> <p>REDUCED DUE TO LPN CLOSING. MAY BE ABLE TO FIND DRY ERASE BOARDS IN STORAGE. CSE</p> <p>4-8X4 DRY ERASE BOARDS AVAILABLE FROM IT - SEE ATWOOD.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,479 | \$250 | |
| | | | | Total (Year One) Cost | | | \$1,479 | \$250 | |

Budget Detail and Forecast

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$1,740

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Custodial Supplies- Hand Soap | 12 | \$32 | \$384 | 12 | \$32 | \$384 | No |
| | Justification: Hand Soap - Bathrooms and Labs | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Custodial Supplies- Clear Trash Can Liners | 4 | \$12 | \$48 | 4 | \$12 | \$48 | No |
| | Justification: Clear Liners for the small trash cans | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Custodial Supplies- Large Trash Liners | 6 | \$24 | \$144 | 6 | \$24 | \$144 | No |
| | Justification: Black Trash Liners for the Large Trash Cans | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Custodial Supplies - Disposal Liners | 2 | \$16 | \$32 | 2 | \$16 | \$32 | No |
| | Justification: Disposal Liners - Women's Bathroom | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Custodial Supplies- Paper Towels | 20 | \$24 | \$480 | 0 | \$24 | \$0 | No |
| | Justification: Paper Towels - Bathrooms and Labs | | | | | | | |
| | REDUCED PER HISTORICAL. CSE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Custodial Supplies- Bath Tissue | 20 | \$20 | \$400 | 20 | \$20 | \$400 | No |
| | Justification: Bath Tissue | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Custodial Supplies- Hand Sanitizer | 6 | \$42 | \$252 | 0 | \$42 | \$0 | No |
| | Justification: Hand Sanitizer | | | | | | | |
| | USE SOAP PER ANN | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,740 | | | | \$1,008 |
| Total (Year One) Cost | | | | \$1,740 | | | | \$1,008 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510005 Postage

Budget Amunt: \$50

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Missing classes - Postcards- Stamps | 50 | \$1 | \$50 | 50 | \$1 | \$50 | No | |
| <p>Justification: Postage is needed to mail the postcards to those students who are missing classes. (Please note... The cost of the postage stamp would not calculate in the SPOL Program.) I am proposing 100 postcards @ .50 = \$50.00.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$50 | | | | \$50 | |
| Total (Year One) Cost | | | | \$50 | | | | \$50 | |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$2,279

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Video Door/Mag Lock System | 1 | \$1,879 | \$1,879 | 0 | \$0 | \$0 | No |
| <p>Justification: The Mag Lock System will allow the center staff the capability of screening the people entering from the community and better ensure the safety of the center staff and students after 7:00 p.m. and in the case of a lock down. This system will allow the front desk to identify the person asking to enter the building.</p> <p>In the case of a fire at the Kennett Center, the building fire alarm does not call the local fire department. The Kennett staff members are dependent on someone hearing the alarm and calling 911. In case of a fire, and no employee or faculty member is currently in the building, the fire department will be unable to gain access to the building without damaging doors or windows. With the Mag Lock System, the Center Director will have the capability of unlocking and locking the front door of the center from any location in the United States.</p> <p>WORK WITH TRET TO FUNDRAISE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Electric Hot Water Tank | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No |
| <p>Justification: The Kennett Center's Gas Hot Water Tank does not work efficiently and the restrooms have been without hot water for three years. The TRC maintenance department has recommended replacing the gas hot water tank with one that is electric, due to the inability to keep the gas tank working.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,279 | | | | \$400 |
| Total (Year One) Cost | | | | \$2,279 | | | | \$400 |

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$26,953

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Tint Windows in Classrooms and Offices | 1 | \$2,675 | \$2,675 | 0 | \$0 | \$0 | Yes |
| | Justification: Nursing Classroom - Tinting Windows to avoid reflection on smart board screen.- \$400 Office - Demetra and Kathy's Office Windows - \$275 Bookstore Window - \$400 Classroom 102 - \$400 Student Lounge - \$1200 PER AM Remarks: No Data to Display | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,675 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Annual Alarm Inspection - Cintas | 1 | \$630 | \$630 | 1 | \$630 | \$630 | No |
| | Justification: Annual Alarm Inspection - Kennett External Location Remarks: No Data to Display | | | | | | | |
| High | Annual Sprinkler System Inspection- Cintas | 1 | \$700 | \$700 | 1 | \$700 | \$700 | No |
| | Justification: Annual Sprinkler System Inspection at Kennett External Location. Remarks: No Data to Display | | | | | | | |
| High | Fire Extenguishers | 5 | \$100 | \$500 | 5 | \$100 | \$500 | No |
| | Justification: Replace aging fire extenguishers Remarks: No Data to Display | | | | | | | |
| High | Annual Back Flow Inspection | 1 | \$310 | \$310 | 1 | \$310 | \$310 | No |
| | Justification: Annual Backflow Inspection @ Kennett External Location. Remarks: No Data to Display | | | | | | | |
| High | Snow Removal - Kennett Parking Lot | 3 | \$450 | \$1,350 | 2 | \$450 | \$900 | No |
| | Justification: Snow Removal 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 |
|---------------------------------------------------------------------------------|--------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Pest Control | 12 | \$60 | \$720 | 12 | \$60 | \$720 | No |
| Justification: Monthly Pest Control expenses @ Kennett External Location | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Custodial Services | 12 | \$1,289 | \$15,468 | 12 | \$1,289 | \$15,468 | No |
| Justification: Monthly cleaning services @ Kennett External Location. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Lawncare | 8 | \$500 | \$4,000 | 8 | \$500 | \$4,000 | No |
| Justification: Lawn care expenses @ Kennett External Location | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Waste Removal | 12 | \$50 | \$600 | 12 | \$50 | \$600 | No |
| Justification: Monthly Waste Removal | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$24,278 | | | | \$23,828 |
| Total (Year One) Cost | | | | \$26,953 | | | | \$23,828 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510300 Recruiting

Budget Amunt: \$160

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Individual meetings with local high school counselors. | 16 | \$10 | \$160 | 16 | \$10 | \$160 | No |
| <p>Justification: Meet with each of the high school counselors to discuss the program TRC has to offer at the Kennett External Location. The Center Director will take a goody sack to show our appreciation on the day of our visit.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$160 | | | | \$160 |
| Total (Year One) Cost | | | | \$160 | | | | \$160 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510304 Public Relations

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Kennett Chamber of Commerce Golf Tournament - Sponsor Hole | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| <p>Justification: Continue to sponsor a golf hole at the Kennett Chamber of Commerce Annual Golf Tournament to promote the TRC Kennett Location.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Kennett Police Department Calendar | 1 | \$100 | \$100 | 0 | \$0 | \$0 | No |
| <p>Justification: Advertisement for the Kennett Police Department Calendar for the FY 18-19. The ad will be the size of a business card and placed at the bottom of the calendar. The calendar is free to the public.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$200 | | | | \$100 |
| Total (Year One) Cost | | | | \$200 | | | | \$100 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510400 Travel

Budget Amunt: \$1,351

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel Expenses | 1 | \$1,351 | \$1,351 | 1 | \$1,351 | \$1,351 | No |
| <p>Justification: travel expenses to recruitment events at local high schools, advising meetings in Portageville, Caruthersville and meeting at the main campus. 124 x 2 = 248 x 53.5 = \$132.(Caruthersville and Portageville - 1 visit per center per semester. 140 miles x 2 =280 x 53.5 = \$149 (Area high school visits - fall and spring semesters) 100 x 12 = \$ 1200 x 53.5= \$642 (Board of Trustee Meetings - 1 per month- Main Campus) 100 x 4 = \$400 x 53.5 = \$214 (Center Director - Face-to-Face Meetings) 100 x 2 x 2 = 400 x 53.5 = \$214 (Main Campus Events - 2 Center Facilitators)</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,351 | |
| | | | | Total (Year One) Cost | | | \$1,351 | |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

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 |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Fall High School Counselor's Luncheon | 1 | \$300 | \$300 | 1 | \$300 | \$300 | 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 the Poplar Bluff campus will be on hand to answer questions from Admissions, Registrar's Office, Dual Credit, Career and Technical Education, Testing and Financial Aid.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Fall and Spring Student Appreciation Days | 2 | \$250 | \$500 | 2 | \$200 | \$400 | No |
| | <p>Justification: Provide food for the during students appreciation days held during the fall and spring semesters. The event will take place close to the time when the center survey's are assessed.</p> <p>PER AM</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$800 | | | | \$700 |
| Total (Year One) Cost | | | | \$800 | | | | \$700 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510900 Electricity

Budget Amunt: \$25,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Kennett Center - Electricity | 12 | \$2,100 | \$25,200 | 12 | \$1,850 | \$22,200 | No | |
| Justification: Electricity Costs - Kennett External Location | | | | | | | | | |
| PER ACTUAL USE | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25,200 | \$22,200 | |
| | | | | | | Total (Year One) Cost | | | \$25,200 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510901 Water & Sewer

Budget Amunt: \$1,272

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Water and Sewer | 12 | \$106 | \$1,272 | 12 | \$80 | \$960 | No | |
| Justification: Water and Sewer Expenses - Kennett External Location | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,272 | \$960 | |
| | | | | Total (Year One) Cost | | | \$1,272 | \$960 | |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$3,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | |
|---------------------------------------------------------------|-----------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Natural Gas - Kennett External Location | 12 | \$250 | \$3,000 | 12 | \$210 | \$2,520 | No | | |
| Justification: Natural Gas - Kennett External Location | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,000 | \$2,520 | | |
| | | | | | | Total (Year One) Cost | | | \$3,000 | \$2,520 |

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510904 Telephone

Budget Amunt: \$1,692

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Telephone - Kennett External Location | 12 | \$141 | \$1,692 | 12 | \$141 | \$1,692 | No | |
| Justification: Telephone Expenses - Kennett External Location | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,692 | | | | \$1,692 | |
| Total (Year One) Cost | | | | \$1,692 | | | | \$1,692 | |

Budget Detail and Forecast

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

Account Number: 11-00-14506

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$59,914

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Becker, Julie G. | 1 | \$59,914 | \$59,914 | 1 | \$59,914 | \$59,914 | No |
| Justification: Becker, Julie G. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$59,914 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$59,914 |

Budget Detail and Forecast

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

Account Number: 11-00-14506

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,632

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Becker, Julie G. | 1 | \$9,632 | \$9,632 | 1 | \$9,632 | \$9,632 | No |
| Justification: Professor, Information Systems | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$9,632 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$9,632 |

Budget Detail and Forecast

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

Account Number: 11-00-14506

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Becker, Julie G. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Professor, Information Systems | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

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

Account Number: 11-00-14506

GL Code: 500203 FICA

Budget Amunt: \$869

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Becker, Julie G. | 1 | \$869 | \$869 | 1 | \$869 | \$869 | No |
| Justification: Professor, Information Systems | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$869 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$869 |

Budget Detail and Forecast

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

Account Number: 11-00-14506

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

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MOS Certification Exam fees | 60 | \$200 | \$12,000 | 0 | \$200 | \$0 | Yes |
| <p>Justification: Course Fees collected from students to pay for MOS Certification testing vouchers and access codes for the following classes: IST126 Word Processing Applications, IST268 Spreadsheet Applications; IST269 Database Applications; and IST296 Office Administrative Applications. Budgeted at \$200 per student and 15 students per course.</p> <p>THIS IS SOLD THROUGH THE BOOKSTORE AND IS BUDGETED THERE. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$12,000 | \$0 |
| | | | | | | Total (Year One) Cost | | |
| | | | | | | \$12,000 | | |

Budget Detail and Forecast

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

Account Number: 11-00-14506

GL Code: 510500 Hospitality

Budget Amunt: \$375

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Advisory committee meeting (\$15 x 25 attendees = \$375) | 25 | \$15 | \$375 | 0 | \$15 | \$0 | No |
| <p>Justification: The AAS in Medical Billing and Coding and the AAS in Office Administration are required to meet with the advisory committee one time a year. These two program advisory committees will meet together. This is showing 25 members attending at \$15 per plate.</p> <p style="text-align: center;">INCLUDED IN DR. LAUDER BUDGET. THIS IS DUPLICATE. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$375 | \$0 |
| | | | | Total (Year One) Cost | | | \$375 | \$0 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$32,896

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Calvert, Robby . | 1 | \$32,896 | \$32,896 | 1 | \$32,896 | \$32,896 | No |
| Justification: Coordinator of Disability Serv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$32,896 | |
| | | | | Total (Year One) Cost | | | | \$32,896 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$16,283

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Foster, Jessica R., \$8.85 | 1 | \$8,629 | \$8,629 | 1 | \$8,629 | \$8,629 | No |
| | Justification: Part-Time Disability Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant PT Disability Svcs Spec \$7.85 (formerly Carlos) | 1 | \$7,654 | \$7,654 | 1 | \$7,654 | \$7,654 | No |
| | Justification: PT Disability Services Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$16,283 | | | | \$16,283 |
| Total (Year One) Cost | | | | \$16,283 | | | | \$16,283 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,715

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Calvert, Robby . | 1 | \$5,715 | \$5,715 | 1 | \$5,715 | \$5,715 | No | |
| Justification: Coordinator of Disability Serv | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,715 | | | | \$5,715 | |
| Total (Year One) Cost | | | | \$5,715 | | | | \$5,715 | |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Calvert, Robby . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Coordinator of Disability Serv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500203 FICA

Budget Amunt: \$1,723

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Calvert, Robby . Justification: Coordinator of Disability Serv Remarks: No Data to Display | 1 | \$477 | \$477 | 1 | \$477 | \$477 | No |
| High | Foster, Jessica R., \$8.85 Justification: Part-Time Disability Services Remarks: No Data to Display | 1 | \$660 | \$660 | 1 | \$660 | \$660 | No |
| High | Vacant PT Disability Svcs Spec \$7.85 (formerly Carlos) Justification: PT Disability Services Specialist Remarks: No Data to Display | 1 | \$586 | \$586 | 1 | \$586 | \$586 | No |
| Total (Year One) Proposed Cost | | | | \$1,723 | | | | \$1,723 |
| Total (Year One) Cost | | | | \$1,723 | | | | \$1,723 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510102 Software

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Learning Ally - Textbooks on audio | 1 | \$2,300 | \$2,300 | 1 | \$2,000 | \$2,000 | 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. In 17/FA we had 3 students who needed Learning Ally and in 18/SP we have 4 students who are using it. This is a way to help the students with vision issues use their textbooks.</p> <p style="text-align: center;">ADJUSTED TO ACTUAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,300 | | | | \$2,000 |
| Total (Year One) Cost | | | | \$2,300 | | | | \$2,000 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510200 Outsourced Services

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Classroom Note Takers | 30 | \$45 | \$1,350 | 15 | \$45 | \$675 | No |
| <p>Justification: One of the most requested accommodations from students with disabilities each year is a note taker. When the Office of Disability Services part-time staff is unable to be a note taker in a particular class, the ODS depends on the assistance from one of the students in that class. The instructor will ask if someone would be able to take notes. If that note taker completes the semester successfully, a \$45 gift card from the Three Rivers College Store is given to them in appreciation for them helping out</p> <p style="text-align: center;">ADJUSTED TO ACTUAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,350 | | | | \$675 |
| Total (Year One) Cost | | | | \$1,350 | | | | \$675 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510400 Travel

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel to external locations to meet with students and with disabilities and also external location staff | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No |
| <p>Justification: During FY 19 I will be traveling to the Three Rivers College external locations to meet with disability students to make sure they are doing okay, make sure they are getting their accommodations, advise for future semesters and get a general sense of how everything is going. This will help with retention.</p> <p>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: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510403 Membership & Dues

Budget Amunt: \$325

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Renewal-Membership in AHEAD | 1 | \$325 | \$325 | 1 | \$325 | \$325 | No |
| Justification: This is a national professional association committed to the full protection of persons with disabilities in higher education. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$325 | | | | \$325 |
| Total (Year One) Cost | | | | \$325 | | | | \$325 |

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$5,750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------|----------------------------|------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Attend the AHEAD Annual Management Institutes | 1 | \$3,500 | \$3,500 | 0 | \$3,500 | \$0 | No |
| <p>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</p> <p style="text-align: center;">GO TO STATE ONLY</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Attend the MOAHEAD Annual Conference | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| <p>Justification: Each year MOAHEAD has an annual conference at the University of Missouri in Columbia or one of the other colleges or universities in Missouri. The conference usually lasts 1 to 2 days. It is a wonderful opportunity to gain knowledge and skills, in how to relate to disability students, in an intimates and interactive learning setting.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Attend various Disability Services webinars during FY 19 | 1 | \$750 | \$750 | 0 | \$750 | \$0 | No |
| <p>Justification: There will be various training webinars put on by AHEAD as well as other disability organizations during FY 18 that the ODS will need to attend to keep up to date with whatever updates or changes occur to the area of disability services</p> <p style="text-align: center;">REDUCED FOR TOTAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,750 | | | | \$1,500 |
| | | | | Total (Year One) Cost | | | | \$5,750 |
| | | | | | | | \$1,500 | |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$40,611

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Carlton, Heather R. Justification: Assistant Professor, Informati Remarks: No Data to Display | 1 | \$40,611 | \$40,611 | 1 | \$40,611 | \$40,611 | No |
| High | Vacant Instructor, Business/IST (formerly Terri) Justification: Instructor, Business/IST Remarks: No Data to Display | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| High | Vacant Instructor, IST (formerly Hicks) Justification: Instructor, Information Systems Remarks: No Data to Display | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Total (Year One) Proposed Cost | | | | \$40,611 | | | | \$40,611 |
| Total (Year One) Cost | | | | \$40,611 | | | | \$40,611 |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,833

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Carlton, Heather R. | 1 | \$6,833 | \$6,833 | 1 | \$6,833 | \$6,833 | No |
| Justification: Assistant Professor, Informati | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,833 | | | | \$6,833 |
| Total (Year One) Cost | | | | \$6,833 | | | | \$6,833 |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Carlton, Heather R. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Assistant Professor, Informati | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500203 FICA

Budget Amunt: \$589

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Carlton, Heather R. | 1 | \$589 | \$589 | 1 | \$589 | \$589 | No |
| Justification: Assistant Professor, Informati | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$589 | | | | \$589 |
| Total (Year One) Cost | | | | \$589 | | | | \$589 |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510002 Instructional Supplies

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 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MST Instructional Supplies -- IT | 1 | \$3,000 | \$3,000 | 1 | \$1,000 | \$1,000 | No | |
| <p>Justification: (Perkins) These are expenses that will incurred by MST instructors for the purpose of developing assessment tools, master syllabi, and instructional supplies. Instructional supplies: \$3000 @ 1 MST instructors and 2 MST adjuncts.</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. (These are items that need to be purchased and cannot be procured from the college's IT Department.)</p> <p>ASK SATWOOD FOR STUFF TO WORK ON</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MST Office Supplies -- IT Specialist | 1 | \$400 | \$400 | 0 | \$400 | \$0 | No | |
| <p>Justification: (Perkins) Office supplies: \$150 @ 3 instructor = \$450 (1 MST instructors and 2 MST adjuncts) Items to include, but not limited to, notepads, dry erase markers, dry erasers, dry erase cleaner, ink pens, folders, etc.</p> <p>SEE DEPT CHAIR FOR SUPPLIES</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,400 | | | | \$1,000 | |
| Total (Year One) Cost | | | | \$3,400 | | | | \$1,000 | |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

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

Budget Amunt: \$16,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Student Certification Exam Fees | 1 | \$16,000 | \$16,000 | 0 | \$0 | \$0 | No |
| <p>Justification: (NOTE: This was an approved expense in FY18 but we postponed assessment due to instructor and curriculum issues. Students were not prepared for the exam.)</p> <p>The following test fee breakdown will be covered by course fees collected for courses: MST 115 IT Essentials -- A+ Certification Exam (CompTIA exam) -- 20 students @ \$125 = \$2500 MST 128 Networking: Routing & Switching -- CCENT Certification Exam (Cisco Exam) -- 20 students @ \$325 = \$6500 MST 226 Connecting Networks -- CCNA Certification Exam (Cisco Exam) -- 20 students @ \$350 = \$7000</p> <p>THESE ARE SOLD THROUGH THE BOOKSTORE. THE COSTS ARE INCLUDED THERE. CSE</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$16,000 | \$0 |
| | | | | Total (Year One) Cost | | | \$16,000 | \$0 |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510005 Postage

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$250 | \$250 | 0 | \$250 | \$0 | No |
| <p>Justification: Postage for various business communication within the program, to include but not limited to: Industrial Technology Fair, summer teacher workshops, robotics events, student recruitment, and relationship building.</p> <p style="text-align: center;">SEE DEPT CHAIR</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$0 |
| Total (Year One) Cost | | | | \$250 | | | | \$0 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Supplies for summer technology for high school teachers Justification: Supplies for summer technology workshops for area high school teachers for the purpose of building relationships and recruiting their students. PROVIDE MORE DETAIL ON WHAT FUNDS WOULD BE SPENT ON NEXT YEAR. WHAT WOULD THE EVENT LOOK LIKE? CSE Remarks: No Data to Display | 1 | \$2,500 | \$2,500 | 0 | \$0 | \$0 | No |
| High | ITS Marketing Plan for Social Media Justification: (Perkins) Develop and implement a social media campaign targeting CTC and specific high schools with networking courses for program recruitment. INCLUDED IN COMMUNICATIONS BUDGET. CSE Remarks: No Data to Display | 1 | \$500 | \$500 | 0 | \$0 | \$0 | No |
| High | Supplies for IT Showcase for CTCs Justification: (Perkins) Supplies needed to host this event for purposes of ITS program recruitment. PERKINS CUT Remarks: No Data to Display | 1 | \$500 | \$500 | 0 | \$0 | \$0 | No |
| High | ITS Marketing Displays Justification: (Perkins) This is a request to replace the current 6' table top and 8' floor displays that College Recruiters are currently using. It just came to my attention at the Industrial Tech Fair (April 24-25, 2018) that Marketing will no longer allow us to use these displays because they have the wrong logo. I need these to help attract students to my booths for recruitment purposes. PER CHRIS, 8' NOT PRACTICAL OR NEEDED. PURCHASE ONLY 6'. CSE CUT PER PERKINS Remarks: No Data to Display | 1 | \$2,000 | \$2,000 | 0 | \$0 | \$0 | No |
| Total (Year One) Enhanced Cost | | | | \$5,500 | | | \$0 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MST Supplies for recruiting events | 1 | \$1,000 | \$1,000 | 1 | \$500 | \$500 | No |
| | Justification: (Perkins) Recruiting opportunities such as, but not limited to, IT Club, Big Bang Non-Traditional (Spring), Industrial Technology Fair (Spring), FIRST Robotics meets (Spring), and industrial robotics challenge (coordinated through TRET and Michelle Reynolds). | | | | | | | |
| | BASED ON PERKINS CUTS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MST Supplies for summer technology | 1 | \$500 | \$500 | 0 | \$500 | \$0 | No |
| | Justification: Supplies for summer technology workshops for area high school students for recruiting. | | | | | | | |
| | PERKINS CUTS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,500 | | | | \$500 |
| Total (Year One) Cost | | | | \$7,000 | | | | \$500 |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510303 Printing

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ITS Paper business communication | 1 | \$300 | \$300 | 0 | \$150 | \$0 | No |
| | <p>Justification: Purchase business cards and blank note cards to send to potential students that have attended a recruiting event or expressed interest in the program, to current students that need encouragement, to employers for help with the program, and community members for their support in the program. Even though this is a technology program and it's easy to send a quick email, people still like receiving handwritten notes expressing gratitude and appreciation for their time. I want those associated with my program to feel important and I believe this is a small token of appreciate to achieve that goal.</p> <p style="margin-left: 40px;">SEE DEPT CHAIR</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$0 |
| Total (Year One) Cost | | | | \$300 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510400 Travel

Budget Amunt: \$135

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | ITS Mileage for industry meetings/student internships | 1 | \$135 | \$135 | 0 | \$135 | \$0 | No | |
| | Justification: (Perkins) Mileage reimbursement for 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 \$0.535 per mile = \$133.75 (rounded up to \$135) | | | | | | | | |
| | SEE DEPT CHAIR | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$135 | \$0 | |
| | | | | Total (Year One) Cost | | | \$135 | \$0 | |

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$8,910

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MST Instructor Training | 1 | \$3,900 | \$3,900 | 0 | \$3,900 | \$0 | No | |
| <p>Justification: (Perkins) Training for instructors to become certified to teach MST curriculum. 6 trainings @\$650 each = \$3,900.</p> <p style="text-align: center;">THIS HAS BEEN APPROVED SEVERAL YEARS. WHY NOT COMPLETED? CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | ITS Certification Exam fees for Instructors | 1 | \$1,500 | \$1,500 | 0 | \$1,500 | \$0 | No | |
| <p>Justification: MST faculty will work with vendors such as CompTIA, Cisco and Microsoft to have the examination fee waived for instructors; but in case these agreements may not be solidified until FY15, we are requesting funds to pay for exams. Here is the current fee structure: 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 style="text-align: center;">THIS HAS BEEN APPROVED SEVERAL YEARS. WHY NOT COMPLETED? CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | ITS National, state, and local meetings | 1 | \$3,510 | \$3,510 | 1 | \$1,755 | \$1,755 | No | |
| <p>Justification: This meets the requirements of Criterion 5.7 and 5.8 of the "ACBSP Standards and Criteria" for accreditation. For IT Specialist 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) Midwest Cisco Networking Academy Conference at Moraine Valley Community College: \$1,755 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-Required) MoACTE Summer and Fall Conference: \$1,755 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 FY18. It is necessary as Grant Coordinator to attend this meeting.</p> <p style="text-align: center;">GO TO MOACTE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,910 | | | \$1,755 | | |
| Total (Year One) Cost | | | | \$8,910 | | | \$1,755 | | |

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$62,567

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Crocker, Traven L., \$12.75 | 1 | \$26,520 | \$26,520 | 1 | \$26,520 | \$26,520 | No | |
| Justification: Lab Assistant | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Inman, Shelia K., \$17.33 | 1 | \$36,047 | \$36,047 | 1 | \$36,047 | \$36,047 | No | |
| Justification: Coordinator, Career Services | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$62,567 | | | | \$62,567 | |
| Total (Year One) Cost | | | | \$62,567 | | | | \$62,567 | |

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$116,783

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Carlton, Heather R. | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | No | |
| | Justification: Grant Coordinator | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Hall, Nicole M. | 1 | \$42,395 | \$42,395 | 1 | \$42,395 | \$42,395 | No | |
| | Justification: Instructor, Nursing - Sikeston | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Hall, Nicole M. | 1 | \$3,500 | \$3,500 | 1 | \$3,500 | \$3,500 | No | |
| | Justification: Nursing Coordinator | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Hall, Nicole M.,Scarcity/10th | 1 | \$13,100 | \$13,100 | 1 | \$13,100 | \$13,100 | No | |
| | Justification: Scarcity/10th mth | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Pullam, Trinity J. | 1 | \$40,688 | \$40,688 | 1 | \$40,688 | \$40,688 | No | |
| | Justification: Instructor, Nursing - Sikeston | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Pullam, Trinity J.,Scarcity/10th | 1 | \$13,100 | \$13,100 | 1 | \$13,100 | \$13,100 | No | |
| | Justification: Scarcity/10th mth | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$116,783 | | | | \$116,783 | |
| Total (Year One) Cost | | | | \$116,783 | | | | \$116,783 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Carlton, Heather R. Justification: Grant Coordinator Remarks: No Data to Display | 1 | \$580 | \$580 | 1 | \$580 | \$580 | No |
| High | Hall, Nicole M. Justification: Instructor, Nursing - Sikeston Remarks: No Data to Display | 1 | \$7,092 | \$7,092 | 1 | \$7,092 | \$7,092 | No |
| High | Hall, Nicole M. Justification: Nursing Coordinator Remarks: No Data to Display | 1 | \$508 | \$508 | 1 | \$508 | \$508 | No |
| High | Hall, Nicole M.,Scarcity/10th Justification: Scarcity/10th mth Remarks: No Data to Display | 1 | \$1,900 | \$1,900 | 1 | \$1,900 | \$1,900 | No |
| High | Inman, Shelia K.,\$17.33 Justification: Coordinator, Career Services Remarks: No Data to Display | 1 | \$6,172 | \$6,172 | 1 | \$6,172 | \$6,172 | No |
| High | Pullam, Trinity J. Justification: Instructor, Nursing - Sikeston Remarks: No Data to Display | 1 | \$6,845 | \$6,845 | 1 | \$6,845 | \$6,845 | No |
| High | Pullam, Trinity J.,Scarcity/10th Justification: Scarcity/10th mth Remarks: No Data to Display | 1 | \$1,900 | \$1,900 | 1 | \$1,900 | \$1,900 | No |
| Total (Year One) Proposed Cost | | | | \$24,997 | | | | |
| Total (Year One) Cost | | | | \$24,997 | | | | |

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,266

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Crocker, Traven L., \$12.75 | 1 | \$2,266 | \$2,266 | 1 | \$2,266 | \$2,266 | No | |
| Justification: Lab Assistant | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,266 | | | | \$2,266 | |
| Total (Year One) Cost | | | | \$2,266 | | | | \$2,266 | |

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,064

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Crocker, Traven L., \$12.75 Justification: Lab Assistant Remarks: No Data to Display | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| High | Hall, Nicole M. Justification: Instructor, Nursing - Sikeston Remarks: No Data to Display | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| High | Inman, Shelia K., \$17.33 Justification: Coordinator, Career Services Remarks: No Data to Display | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| High | Pullam, Trinity J. Justification: Instructor, Nursing - Sikeston Remarks: No Data to Display | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Total (Year One) Proposed Cost | | | | \$26,064 | | | | \$26,064 |
| Total (Year One) Cost | | | | \$26,064 | | | | \$26,064 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Carlton, Heather R. | 1 | \$58 | \$58 | 1 | \$58 | \$58 | No |
| | Justification: Grant Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Crocker, Traven L.,\$12.75 | 1 | \$2,029 | \$2,029 | 1 | \$2,029 | \$2,029 | No |
| | Justification: Lab Assistant | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Hall, Nicole M. | 1 | \$615 | \$615 | 1 | \$615 | \$615 | No |
| | Justification: Instructor, Nursing - Sikeston | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Hall, Nicole M. | 1 | \$51 | \$51 | 1 | \$51 | \$51 | No |
| | Justification: Nursing Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Hall, Nicole M.,Scarcity/10th | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Inman, Shelia K.,\$17.33 | 1 | \$523 | \$523 | 1 | \$523 | \$523 | No |
| | Justification: Coordinator, Career Services | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Pullam, Trinity J. | 1 | \$590 | \$590 | 1 | \$590 | \$590 | 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 |
|---------------------------------------|-----------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Pullam, Trinity J.,Scarcity/10th | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,246 | | | | \$4,246 |
| Total (Year One) Cost | | | | \$4,246 | | | | \$4,246 |

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 510002 Instructional Supplies

Budget Amunt: \$54,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | ITS Student LabComputer Systems (for Virtualization) -- FY19 ENH GRT Justification: This equipment will be used in MST 128, MST 225, MST 226, MST 218, and MST 219 and will be utilized to reinforce implementation, maintenance and troubleshooting skills learning in course material (improve student learning). This gives students the practical, hands-on experience currently lacking in this course. Remarks: No Data to Display | 15 | \$3,300 | \$49,500 | 15 | \$3,300 | \$49,500 | Yes |
| High | ITS Networking Lab Kits -- FY19 ENH GRT Justification: This equipment will be used in MST 128, MST 225, and MST 226 and will be utilized to reinforce implementation, maintenance and troubleshooting skills learning in course material (improve student learning). This gives students the practical, hands-on experience currently lacking in this course. Remarks: No Data to Display | 4 | \$1,200 | \$4,800 | 4 | \$1,200 | \$4,800 | Yes |
| High | ET Robotics Trainer LMS Justification: Will be used in several MAFT and ELEC courses to enhance student hands-on learning experience. Remarks: No Data to Display | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Total (Year One) Enhanced Cost | | | | \$54,600 | | | | \$54,600 |
| Total (Year One) Cost | | | | \$54,600 | | | | \$54,600 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | PBLPN Interdermal Injection Simulator | 8 | \$215 | \$1,720 | 8 | \$215 | \$1,720 | Yes |
| <p>Justification: This equipment will be used to train nursing students on interdermal injection. Currently we do not have any of these devices.</p> <p>Program Outcome: Plan individualized nursing care using critical thinking skills and clinical decision making.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | PBLPN Susie/Simon Manikin | 6 | \$995 | \$5,970 | 6 | \$995 | \$5,970 | Yes |
| <p>Justification: This request is to replace older manikins for training of nurses. Students train on these manikins for multiple weeks prior to entering the clinical setting for skill acquisition.</p> <p>Program Outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | PBLPN Heart and Lung Auscultation Stethoscopes | 10 | \$695 | \$6,950 | 10 | \$695 | \$6,950 | Yes |
| <p>Justification: This equipment will allow students to assess heart and lung sounds on the Susie/Simon manikins while learning health assessment skills in the laboratory.</p> <p>Program Outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | PBLPN Buttockmate | 8 | \$2,250 | \$18,000 | 8 | \$2,250 | \$18,000 | Yes |
| <p>Justification: This equipment will allow students to practice IM injections into a simulated buttock. Currently no means available to practice this skill in the laboratory.</p> <p>Program Outcome: Plan individualized nursing care using critical thinking and clinical decision-making.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | PBLPN Musclemate | 8 | \$1,630 | \$13,040 | 8 | \$1,630 | \$13,040 | Yes |
| <p>Justification: This equipment will allow students to practice IM deltoid injections in the laboratory setting.</p> <p>Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision making.</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 |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | PBLPN Chester Chest | 5 | \$753 | \$3,765 | 5 | \$753 | \$3,765 | Yes |
| | Justification: This will allow students to practice central line skills prior to clinical practice. | | | | | | | |
| | Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision making. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | PBLPN Moulage | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | Yes |
| | Justification: Replace items used in the mass casualty training and lab events throughout the year. | | | | | | | |
| | Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision making. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | PBLPN Mock Medications | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | Yes |
| | Justification: Replace items used in lab events throughout the year. Increase realism to allow students to prepare and administer medications in lab prior to clinical. | | | | | | | |
| | Program Outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | PBLPN Bedspread | 6 | \$215 | \$1,290 | 6 | \$215 | \$1,290 | Yes |
| | Justification: Supply the lab with linen necessary for skill practice. | | | | | | | |
| | Program outcome: plan individualized nursing care using critical thinking skills and clinical decision-making. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Rockwell Automation Classroom Tool Kit | 4 | \$2,140 | \$8,560 | 4 | \$2,140 | \$8,560 | No |
| | Justification: Will be used in several MAFT and ELEC courses to enhance student hands-on learning experience. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Shop Press | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Deburring Machine | 1 | \$1,100 | \$1,100 | 1 | \$1,100 | \$1,100 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | 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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | ET Belt and Disc Grinder | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No |
| Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | ET Portable Beveling Machine | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$67,795 | | | | \$67,795 |
| Total (Year One) Cost | | | | \$67,795 | | | | \$67,795 |

Budget Detail and Forecast

GL Code: 510200 Outsourced Services

Budget Amunt: \$36,570

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | PBLPN Trauma HAL Warranty | 2 | \$6,995 | \$13,990 | 2 | \$6,995 | \$13,990 | Yes |
| <p>Justification: These warranties provide service and repair to simulators that are currently in operation. The cost to repair each simulator without the warranty is too expensive. The warranty allows for service and repair</p> <p style="text-align: center;">Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | PBLPN Pediatric HAL Warranty | 1 | \$2,795 | \$2,795 | 1 | \$2,795 | \$2,795 | Yes |
| <p>Justification: These warranties provide service and repair to simulators that are currently in operation. The cost to repair each simulator without the warranty is too expensive. The warranty allows for service and repair</p> <p style="text-align: center;">Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | PBLPN Noelle Warranty | 1 | \$8,595 | \$8,595 | 1 | \$8,595 | \$8,595 | Yes |
| <p>Justification: These warranties provide service and repair to simulators that are currently in operation. The cost to repair each simulator without the warranty is too expensive. The warranty allows for service and repair</p> <p style="text-align: center;">Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Medium | PBLPN Victoria and 1 Infant Warranty | 1 | \$9,095 | \$9,095 | 1 | \$9,095 | \$9,095 | Yes |
| <p>Justification: These warranties provide service and repair to simulators that are currently in operation. The cost to repair each simulator without the warranty is too expensive. The warranty allows for service and repair</p> <p style="text-align: center;">Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | PBLPN 40 Week Infant Warranty | 1 | \$2,095 | \$2,095 | 1 | \$2,095 | \$2,095 | Yes |
| <p>Justification: These warranties provide service and repair to simulators that are currently in operation. The cost to repair each simulator without the warranty is too expensive. The warranty allows for service and repair</p> <p style="text-align: center;">Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$36,570 | | | | \$36,570 |
| Total (Year One) Cost | | | | \$36,570 | | | | \$36,570 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | ITS Student Lab Server -- FY19 ENH GRT | 2 | \$46,000 | \$92,000 | 2 | \$46,000 | \$92,000 | Yes |
| | Justification: This equipment will be used in MST 128, MST 225, MST 226, MST 218, and MST 219 and will be utilized to reinforce implementation, maintenance and troubleshooting skills learning in course material (improve student learning). This gives students the practical, hands-on experience currently lacking in this course. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | AG Greenhouse Kit | 1 | \$20,000 | \$20,000 | 1 | \$20,000 | \$20,000 | No |
| | Justification: Grant requests include greenhouse and greenhouse equipment will be utilized in AGRI 110, AGRI 120, AGRI 172, AGRI 240, and AGRI 260. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | AG Cat 320 Trackhoe | 1 | \$150,000 | \$150,000 | 1 | \$150,000 | \$150,000 | No |
| | Justification: This equipment will be used in all AGRI courses for the purpose of student learning in farm management, plant science, animal science, horticulture, pest control, etc. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | AG D-5 Bull Dozer | 1 | \$150,000 | \$150,000 | 1 | \$150,000 | \$150,000 | No |
| | Justification: This equipment will be used in all AGRI courses for the purpose of student learning in farm management, plant science, animal science, horticulture, pest control, etc. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | AG Perimeter and cross fencing | 1 | \$60,000 | \$60,000 | 1 | \$60,000 | \$60,000 | No |
| | Justification: This equipment will be used in all AGRI courses for the purpose of student learning in farm management, plant science, animal science, horticulture, pest control, etc. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | PBLPN HAL Advanced Multipurpose Patient | 2 | \$50,000 | \$100,000 | 2 | \$50,000 | \$100,000 | Yes |
| | Justification: This will replace two of our older simulators that are no longer able to apply for warranty. The simulators are used in the Nursing, LPN, and Paramedic programs to simulate clinical experiences. | | | | | | | |
| | Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making. | | | | | | | |
| | 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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | PBLPN Victoria Birthing Manikin | 1 | \$70,000 | \$70,000 | 1 | \$70,000 | \$70,000 | Yes |
| <p>Justification: This will replace an older birthing simulator that is unable to be warrantied. The birthing simulator allows students the opportunity to participate in a delivery which is critical since the program cannot guarantee a clinical experience delivery.</p> <p>Program outcome: Plan individualized nursing care using critical thinking skills and clinical decision-making</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | AG Continuous Fencing at the pens | 1 | \$80,000 | \$80,000 | 1 | \$80,000 | \$80,000 | No |
| <p>Justification: The fencing will be utilized to for livestock protections and students will be instructed on best practices for livestock grazing rotation.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | AG Skidsteer | 1 | \$60,000 | \$60,000 | 1 | \$60,000 | \$60,000 | No |
| <p>Justification: This item will be utilized in several AG courses in which students will be instructed in proper techniques and best practices for clearing new fields and maintenance on current fields.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | FIRE Training Structure Kit | 2 | \$52,000 | \$104,000 | 2 | \$52,000 | \$104,000 | No |
| <p>Justification: This equipment will be used to improve student learning hands-on activities that are not currently available in the program.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | EMS Auto Pulse | 1 | \$7,395 | \$7,395 | 1 | \$7,395 | \$7,395 | Yes |
| <p>Justification: Allows the students the opportunity to use a prehospital mechanical delivered CPR device. Type of device is common in practice and students need exposure prior to clinical experience.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | EMS Portable Ventilator | 1 | \$15,354 | \$15,354 | 1 | \$15,354 | \$15,354 | Yes |
| <p>Justification: Allows students to use a prehospital ventilator. The students need an opportunity to use the equipment to be able to be proficient in the clinical experience. The new EMS protocol calls for oxygenated versus ventilation. This equipment will allow CPAP, BiPAP and PAV.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | ET Robotics Trainer | 3 | \$19,153 | \$57,459 | 3 | \$19,153 | \$57,459 | No |
| <p>Justification: Will be used in several MAFT and ELEC courses to enhance student hands-on learning experience.</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 |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | ET Welding Simulator | 1 | \$50,000 | \$50,000 | 1 | \$50,000 | \$50,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Mobile diesel Welder | 1 | \$11,000 | \$11,000 | 1 | \$11,000 | \$11,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Hydraulic Iron Worker | 1 | \$22,000 | \$22,000 | 1 | \$22,000 | \$22,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Mill Drill Lathe | 1 | \$12,000 | \$12,000 | 1 | \$12,000 | \$12,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Metal Shear | 1 | \$25,000 | \$25,000 | 1 | \$25,000 | \$25,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Water Jet | 1 | \$30,000 | \$30,000 | 1 | \$30,000 | \$30,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET CNC Plasma Table | 1 | \$30,000 | \$30,000 | 1 | \$30,000 | \$30,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ET Gas rack and lines | 1 | \$15,000 | \$15,000 | 1 | \$15,000 | \$15,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | 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 |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-------------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | ET CNC Router | 1 | \$25,000 | \$25,000 | 1 | \$25,000 | \$25,000 | No |
| | Justification: This equipment will be used in WELD 265 Welding Fabrication to give students a better hands-on learning experience and allow students to learn welding techniques currently not taught due to lack of equipment. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | LAW LaserShot System | 1 | \$20,000 | \$20,000 | 1 | \$20,000 | \$20,000 | No |
| | Justification: NOTE: THIS NEEDS TO BE IN EITHER INSTRUCTIONAL SUPPLIES OR EQUIPMENT. I HAVE REQUESTED THESE CODES TO BE ADDED THIS BUDGET. | | | | | | | |
| | This equipment will be used in CRJU 185 Basic Handgun to give students a better hands-on learning experience and allow students to learn handgun techniques and safety currently not taught due to lack of equipment. This also allows students better testing opportunities for POST exam. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,206,208 | | | | \$1,206,208 |
| Total (Year One) Cost | | | | \$1,206,208 | | | | \$1,206,208 |

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$41,108

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Clanahan, Matthew D. | 1 | \$41,108 | \$41,108 | 1 | \$41,108 | \$41,108 | No |
| Justification: Director of Developmental Educ | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$41,108 | |
| | | | | Total (Year One) Cost | | | | \$41,108 |

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,905

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Clanahan, Matthew D. | 1 | \$6,905 | \$6,905 | 1 | \$6,905 | \$6,905 | No |
| Justification: Director of Developmental Educ | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,905 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,905 |

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Clanahan, Matthew D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Director of Developmental Educ | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500203 FICA

Budget Amunt: \$596

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Clanahan, Matthew D. | 1 | \$596 | \$596 | 1 | \$596 | \$596 | No | |
| Justification: Director of Developmental Educ | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$596 | | | | \$596 | |
| Total (Year One) Cost | | | | \$596 | | | | \$596 | |

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510000 Office 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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$400 | \$400 | 0 | \$400 | \$0 | No |
| <p>Justification: Matthew Clanahan essentially inherited an empty office (with furniture but no office supplies). As this is a new position, Matthew needs some office supplies. With the current budget situation, we are splitting the Tutoring and Learning Center's previous \$800 budget between the TLC and Developmental Education, since the TLC's office supply budget went virtually unused during FY18. If needs arise on either side later in the year, budgets can be transferred.</p> <p style="text-align: center;">EXCESS SUPPLIES AVAILABLE FROM MALDEN. SEE ANN.</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: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510100 Equipment

Budget Amunt: \$280

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Scanner – (Brother ImageCenter ADS-2000e) | 1 | \$280 | \$280 | 0 | \$0 | \$0 | No |
| <p>Justification: Matthew needs a scanner for various documents related to Developmental Education, including classroom observations and evaluations.</p> <p style="text-align: center;">COPY MACHINES CAN BE USED AS SCANNERS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$280 | | | | \$0 |
| Total (Year One) Cost | | | | \$280 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510400 Travel

Budget Amunt: \$4,668

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Travel to other community colleges with successful, accredited developmental education programs. | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: In order to determine best practices for successful accreditation of a unified Developmental Education program, we must form a Developmental Education team with the purpose of travel and research of other programs.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,000 | | | | \$2,000 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Observation of Faculty | 14 | \$30 | \$420 | 14 | \$30 | \$420 | No |
| <p>Justification: This will be used for observing faculty specific to developmental education. This dollar amount was previously contained in the math travel budget. 28 faculty teaching developmental classes, divided by 2 (attempts will be made to observe at least two instructors per visit) = 14 at \$30/visit</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Travel - Complete College America | 4 | \$562 | \$2,248 | 2 | \$562 | \$1,124 | No |
| <p>Justification: We have committed to participating in this statewide initiative. The amount requested is based on assuming that both the Co-Requisite and pathways groups will be meeting on the same days and can share resources. The task force is comprised of Kenny Bullington (Co-Req Math), Mark Eriksson (Pathways), Jason Cowan (Co-Req English), and Matthew Clanahan (Director of Developmental Education)</p> <p>2 rooms @ \$100/night = \$200; 1 car @ \$110; 4 per diems @ \$63/each = \$252 Therefore, roughly \$562/trip</p> <p>PROJECT FAR ENOUGH TO NOT HAVE TO GO TO EVERY MEETING</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,668 | | | | \$1,544 |
| Total (Year One) Cost | | | | \$4,668 | | | | \$3,544 |

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Attend MRADE | 1 | \$800 | \$800 | 1 | \$800 | \$800 | No |
| <p>Justification: To help facilitate research in developmental education best practices, Matthew will attend the Missouri Regional Association for Developmental Education (MRADE) Conference. MRADE members serve students at two- and four-year colleges and universities in Kansas, Illinois, Iowa, Missouri, and Nebraska. MRADE's developmental educators are faculty and staff who serve developmental education in a variety of capacities. In addition to teaching college study skills, First-Year-Experience courses, math, reading, and writing courses, developmental educators also work in learning centers, student support programs, retention and assessment programs, and advising and counseling programs. Many of our institutions' programs provide supplemental instruction, tutoring, mentoring, and labs for college courses. • \$125 conference fee with includes membership fee • \$138 food • \$360 hotel- 2 nights @ 180 per night • \$150 rental car and gas The location of the FY19 conference has not yet been determined so this is just an estimate of costs. This conference provides an excellent opportunity to network with others concerning best practice in the field of developmental education and the support of these students.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$800 | | | | \$800 |
| Total (Year One) Cost | | | | \$800 | | | | \$800 |

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$65,325

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Budget Pool Tutor Acad Supp\$13.4 | 1 | \$65,325 | \$65,325 | 1 | \$65,325 | \$65,325 | No | |
| Justification: Budget pool (5 positions @ 19.5hrs 50 weeks) | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$65,325 | | | | \$65,325 | |
| Total (Year One) Cost | | | | \$65,325 | | | | \$65,325 | |

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 500203 FICA

Budget Amunt: \$4,997

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool Tutor Acad Supp\$13.4 | 1 | \$4,997 | \$4,997 | 1 | \$4,997 | \$4,997 | No |
| Justification: Budget pool (5 positions @19.5hrs 50 weeks) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$4,997 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$4,997 |

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510000 Office 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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$400 | \$400 | 0 | \$400 | \$0 | No |
| <p>Justification: Matthew Clanahan essentially inherited an empty office (with furniture but no office supplies). As this is a new position, Matthew needs some office supplies. With the current budget situation, we are splitting the Tutoring and Learning Center's previous \$800 budget between the TLC and Developmental Education, since the TLC's office supply budget went virtually unused during FY18. If needs arise on either side later in the year, budgets can be transferred.</p> <p style="text-align: center;">EXCESS SUPPLIES AVAILABLE FROM MALDEN. SEE ANN.</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: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510103 Technology Equipment

Budget Amunt: \$613

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Orion TI-84 Plus Talking Graphing Calculator | 1 | \$613 | \$613 | 1 | \$613 | \$613 | No |
| <p>Justification: After seeing the value of the calculator co-purchased by the Office of Disability Services and the Tutoring and Learning Center, we want to expand tutoring services for students with visual impairments.</p> <p style="padding-left: 40px;">\$599 purchase price + \$14 shipping = \$613 @ American Printing House for the Blind</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$613 | | | | \$613 |
| Total (Year One) Cost | | | | \$613 | | | | \$613 |

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510400 Travel

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel - Training/observations for off-campus locations | 1 | \$300 | \$300 | 3 | \$37 | \$111 | No |
| <p>Justification: CRLA accreditation requires tutor-trainer led, interactive, live, real-time training hours to certify tutors. Lisa Bliss will travel to the off-campus locations for these training sessions and to conduct observations.</p> <p style="text-align: center;">REDUCED BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$300 | \$111 |
| | | | | Total (Year One) Cost | | | \$300 | \$111 |

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Clanahan, Matthew

Account Number: 11-10-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Budget Pool PT Tutor Sikestn | 1 | \$12.50 | \$10,000 | 1 | \$8,000 | \$8,000 | No | | |
| <p style="margin-left: 40px;">Justification: Budget pool (2 position @ 10hrs 40 weeks)</p> <p style="margin-left: 80px;">REDUCED PER PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,000 | \$8,000 | | |
| | | | | | | Total (Year One) Cost | | | \$10,000 | \$8,000 |

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Clanahan, Matthew

Account Number: 11-10-20000

GL Code: 500203 FICA

Budget Amunt: \$765

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool PT Tutor Sikestn | 1 | \$12.50 | \$765 | 1 | \$612 | \$612 | No |
| <p style="margin-left: 40px;">Justification: Budget pool (2 position @ 10hrs 40 weeks)</p> <p style="margin-left: 80px;">REDUCED PER PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$765 | | | | \$612 |
| Total (Year One) Cost | | | | \$765 | | | | \$612 |

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool PT Tutor Kennett\$12.5 | 1 | \$5,000 | \$5,000 | 1 | \$3,500 | \$3,500 | No |
| <p style="margin-left: 40px;">Justification: Budget pool (10hrs 40 weeks)</p> <p style="margin-left: 40px;">REDUCED PER PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,000 | | | | \$3,500 |
| Total (Year One) Cost | | | | \$5,000 | | | | \$3,500 |

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 500203 FICA

Budget Amunt: \$383

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool PT Tutor Kennett\$12.5 | 1 | \$383 | \$383 | 1 | \$268 | \$268 | No |
| <p style="margin-left: 40px;">Justification: Budget pool (10hrs 40 weeks)</p> <p style="margin-left: 40px;">REDUCED PER PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$383 | | | | \$268 |
| Total (Year One) Cost | | | | \$383 | | | | \$268 |

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Budget Pool PT Tutor Dexter \$12.5 | 1 | \$5,000 | \$5,000 | 1 | \$3,500 | \$3,500 | No | |
| Justification: Budget pool (10hrs 40 weeks) REDUCED PER PAST USE | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$5,000 | \$3,500 | |
| | | | | | | Total (Year One) Cost | | | \$5,000 |
| | | | | | | | | \$3,500 | |

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 500203 FICA

Budget Amunt: \$383

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool PT Tutor Dexter \$12.5 | 1 | \$383 | \$383 | 1 | \$268 | \$268 | No |
| <p style="margin-left: 40px;">Justification: Budget pool (10hrs 40 weeks)</p> <p style="margin-left: 80px;">REDUCED BASED ON PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$383 | | | | \$268 |
| Total (Year One) Cost | | | | \$383 | | | | \$268 |

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$40,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cooper, William E. | 1 | \$40,600 | \$40,600 | 1 | \$40,600 | \$40,600 | No |
| Justification: Director, University Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$40,600 | |
| | | | | Total (Year One) Cost | | | | \$40,600 |

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,832

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cooper, William E. | 1 | \$6,832 | \$6,832 | 1 | \$6,832 | \$6,832 | No | |
| Justification: Director, University Ctr | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,832 | | | | \$6,832 | |
| Total (Year One) Cost | | | | \$6,832 | | | | \$6,832 | |

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cooper, William E. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Director, University Ctr | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500203 FICA

Budget Amunt: \$589

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cooper, William E. | 1 | \$589 | \$589 | 1 | \$589 | \$589 | No | |
| Justification: Director, University Ctr | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$589 | | | | \$589 | |
| Total (Year One) Cost | | | | \$589 | | | | \$589 | |

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 510000 Office Supplies

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies for the University Center | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| <p>Justification: The University Center will need various office supplies in order to meet student and operation needs. Copy paper will be needed to print student schedules, evaluations, registration forms, and other documents. Notepads will be needed for taking notes. Other miscellaneous supplies such as paper clips, folders, and ink pens will be needed.</p> <p>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: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 510005 Postage

Budget Amunt: \$50

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | University Center Postage | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| <p>Justification: The University Center may on occasion need to send documents to the university partners or in special cases to students. I have reduced the amount from the prior fiscal year to reflect the appropriate need.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$50 | | | | \$50 |
| Total (Year One) Cost | | | | \$50 | | | | \$50 |

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 510303 Printing

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Printing for University Center Events | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No |
| <p>Justification: The University Center will have printing needs for the proposed spring and fall events to promote student awareness. This will include posters and flyers that will be distributed around campus.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$250 |
| Total (Year One) Cost | | | | \$250 | | | | \$250 |

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 510400 Travel

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | University Center Travel | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: The University Center will present to all TRC ACAD 101 classes at every location. This will result in increased travel on top of transfer fairs.</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: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 510500 Hospitality

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | University Center Hospitality | 1 | \$1,500 | \$1,500 | 2 | \$500 | \$1,000 | No |
| <p>Justification: The University Center will host two events one in the fall and one in the spring for students. The events will have refreshments and door prizes with the intent of providing students with information about the University Center offerings and how they can further their education and complete their bachelor's degree on the TRC campus.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,500 | \$1,000 |
| | | | | | | Total (Year One) Cost | \$1,500 | \$1,000 |

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$34,886

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cornman, Heather K. | 1 | \$34,886 | \$34,886 | 1 | \$34,886 | \$34,886 | No |
| Justification: Instructor, Early Childhood De | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$34,886 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$34,886 |

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,003

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cornman, Heather K. | 1 | \$6,003 | \$6,003 | 1 | \$6,003 | \$6,003 | No | |
| Justification: Instructor, Early Childhood De | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,003 | | | | \$6,003 | |
| Total (Year One) Cost | | | | \$6,003 | | | | \$6,003 | |

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cornman, Heather K. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Instructor, Early Childhood De | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500203 FICA

Budget Amunt: \$506

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cornman, Heather K. | 1 | \$506 | \$506 | 1 | \$506 | \$506 | No |
| Justification: Instructor, Early Childhood De | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$506 | | | | \$506 |
| Total (Year One) Cost | | | | \$506 | | | | \$506 |

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Supplies for the 21st Annual Early Childhood Fair-Silly Saturday | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No |
| <p>Justification: The allocated funding will be utilized to purchase supplies for Silly Saturday. The Early Childhood Resource Fair-Silly Saturday is a community based event and is for public relations purposes and to build relationships with peers throughout the community. 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 2018 event drew 650 people to the TRC campus. The event also had 26 booths representing businesses and services in the community.</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: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510400 Travel

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Practicum/Observations (required site travel) | 1 | \$150 | \$150 | 1 | \$150 | \$150 | Yes |
| <p>Justification: Mileage for required observations of ECD 205/208 students acquiring their CDA (Child Development Certificate). Students enrolled in ECD 205/208 require an observation at their Early Childhood classroom where they are employed and/or volunteering. Required observations also conducted at practicum sites with ECD 295-296 students. College vehicle will be used when available.</p> <p>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: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510403 Membership & Dues

Budget Amunt: \$119

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | NAEYC Membership | 1 | \$69 | \$69 | 1 | \$69 | \$69 | Yes |
| | <p>Justification: NAEYC promotes high-quality early learning for all children, birth through age 8, by connecting practice, policy and research. Monthly e-mail member newsletters, membership in local and state NAEYC Affiliate group, print publication subscription of five issues of Young Children, access to digital issues of Young Children, developments in early childhood education, practice, and research.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Zero to Three Membership | 1 | \$50 | \$50 | 1 | \$50 | \$50 | Yes |
| | <p>Justification: Subscription to the information-filled ZERO TO THREE Journal, the premier journal on early childhood development, which provides research, best practices, and policies to inform your practice. Members also receive complimentary access to the ZERO TO THREE Journal archives. Free monthly virtual learning events, brought by experts in the field.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$119 | | | | \$119 |
| Total (Year One) Cost | | | | \$119 | | | | \$119 |

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ECD Advisory Meeting Catering | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| <p>Justification: Funds for catering ECD Advisory Meeting. Generally feed 15-20 people. Catering costs have increased, in turn, \$150 did not cover total amount needed for the 2017 meeting.</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: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$29,511

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Stocksdale, Daniel N.,\$16.08 | 1 | \$10,291 | \$10,291 | 1 | \$10,291 | \$10,291 | No | |
| Justification: Part-Time Paramedic Lab Assist (16hrs/wk*32wks+8wks) | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Tidwell, Kevin G.,\$16.32 | 1 | \$10,445 | \$10,445 | 1 | \$10,445 | \$10,445 | No | |
| Justification: Part-Time Paramedic Lab Assist (16hrs/wk*32wks+8wks) | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Vacant PT EMS Sec \$9 | 1 | \$8,775 | \$8,775 | 1 | \$8,775 | \$8,775 | No | |
| Justification: PT EMS Secretary | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$29,511 | | | | \$29,511 | |
| Total (Year One) Cost | | | | \$29,511 | | | | \$29,511 | |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$44,409

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cunningham, Tami L. | 1 | \$41,309 | \$41,309 | 1 | \$41,309 | \$41,309 | No |
| Justification: Instructor, Emergency Medica | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Cunningham, Tami L.,10th month | 1 | \$3,100 | \$3,100 | 1 | \$3,100 | \$3,100 | No |
| Justification: 10th month | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$44,409 | | | | \$44,409 |
| Total (Year One) Cost | | | | \$44,409 | | | | \$44,409 |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,385

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cunningham, Tami L. | 1 | \$6,935 | \$6,935 | 1 | \$6,935 | \$6,935 | No |
| | Justification: Instructor, Emergency Medica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Cunningham, Tami L.,10th month | 1 | \$450 | \$450 | 1 | \$450 | \$450 | No |
| | Justification: 10th month | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,385 | | | | \$7,385 |
| Total (Year One) Cost | | | | \$7,385 | | | | \$7,385 |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cunningham, Tami L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Instructor, Emergency Medica | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500203 FICA

Budget Amunt: \$2,901

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Tidwell, Kevin G., \$16.32 | 1 | \$799 | \$799 | 1 | \$799 | \$799 | No |
| | Justification: Part-Time Paramedic Lab Assist (16hrs/wk*32wks+8wks) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Stocksdale, Daniel N., \$16.08 | 1 | \$787 | \$787 | 1 | \$787 | \$787 | No |
| | Justification: Part-Time Paramedic Lab Assist (16hrs/wk*32wks+8wks) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Cunningham, Tami L. | 1 | \$599 | \$599 | 1 | \$599 | \$599 | No |
| | Justification: Instructor, Emergency Medica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Cunningham, Tami L., 10th month | 1 | \$45 | \$45 | 1 | \$45 | \$45 | No |
| | Justification: 10th month | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant PT EMS Sec \$9 | 1 | \$671 | \$671 | 1 | \$671 | \$671 | No |
| | Justification: PT EMS Secretary | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,901 | | | | \$2,901 |
| Total (Year One) Cost | | | | \$2,901 | | | | \$2,901 |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Maintenance, up-grade or repairs to simulators | 1 | \$3,500 | \$3,500 | 0 | \$3,500 | \$0 | Yes | |
| <p>Justification: Maintenance, up-grade or repairs to simulators needed throughout the year.</p> <p style="text-align: center;">SAME BUDGETED IN NURSING.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Instructional Supplies (not covered by Student Course Fees) | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | Yes | |
| <p>Justification: Required to cover cost of supplies that are necessary for program function that are not covered by student course fees. Examples would include oxygen refill, AED electrodes and pads that are worn, etc.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,000 | | | | \$1,500 | |
| Total (Year One) Cost | | | | \$5,000 | | | | \$1,500 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | PALS | 16 | \$30 | \$480 | 10 | \$30 | \$300 | No |
| <p>Justification: PALS is a required program component. Covered by Student Course Fees.</p> <p>REDUCED BASED ON PAST ENROLLMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | ACLS | 16 | \$30 | \$480 | 10 | \$30 | \$300 | No |
| <p>Justification: ACLS is a certification that is required to perform skills during the clinical part of the program. The certification fee is part of the course fee.</p> <p>REDUCED BASED ON PAST ENROLLMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Composite Photo | 1 | \$500 | \$500 | 1 | \$375 | \$375 | No |
| <p>Justification: Photo of the paramedic class annually. Used to recruit future students and for documentation of the program.</p> <p>BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | EMS Badges | 16 | \$60 | \$960 | 10 | \$60 | \$600 | No |
| <p>Justification: Badges are presented as part of the Paramedic completion ceremony.</p> <p>REDUCED BASED ON PAST ENROLLMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | EMT Certification Exam Fee | 60 | \$150 | \$9,000 | 40 | \$150 | \$6,000 | No |
| <p>Justification: Certification fee paid for the EMDS 105 students upon completion of the course to register them for their certification examination. This certification fee is part of the course fee.</p> <p>We will be running additional course sections this year. Do not base on FY18 expenditures as it does not equal the same number of sections.</p> <p>BASED ON HISTORICAL ENROLLMENT</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 | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Fisdap | 16 | \$225 | \$3,600 | 10 | \$225 | \$2,250 | No | |
| Justification: Fisdap is a software used by the program to track the students clinical experiences and to create a student portfolio that is required by NREMT for physchomotor testing. The software allows student to take exams, log clinical hours and track skills while in the student laboratory, hospital and field internship. This expense is covered by the student course fees. | | | | | | | | | |
| REDUCED BASED ON PAST ENROLLMENT | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | PHTLS | 16 | \$40 | \$640 | 10 | \$40 | \$400 | No | |
| Justification: PHTLS is a certification that is required for course completion. The certification is part of the student course fees. | | | | | | | | | |
| REDUCED BASED ON PAST ENROLLMENT | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Supplies | 1 | \$4,500 | \$4,500 | 1 | \$1,000 | \$1,000 | Yes | |
| Justification: Cost to replace disposable supplies, outdated supplies and broken equipment throughout the year. Supplies are covered by student course fees and allow for programmatic instruction. | | | | | | | | | |
| REDUCED TOTAL BASED ON PAST USE, PERKINS CUTS. REALLOCATE AS NEEDED | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20,160 | | | | \$11,225 | |
| Total (Year One) Cost | | | | \$20,160 | | | | \$11,225 | |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510200 Outsourced Services

Budget Amunt: \$450

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gamma Labs | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| Justification: Fee for additional drug screens as required in the program (for cause). | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | EMS Week Celebration/Recruitment | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No |
| Justification: EMS week is a way we show our appreciation while recruiting to our preceptors and area service for their continued support of our students and program. We also take applications for the Paramedic program to each service and work with the preceptors on training requirements. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | BLS Renewal | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| Justification: Renewal for BLS (CPR) instructor course that is expiring in July of 2018. I use my instructor status to do CPR check offs for renewal of the Nursing and Allied Health employees BLS certifications. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$450 | | | | \$450 |
| Total (Year One) Cost | | | | \$450 | | | | \$450 |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

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 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | CoAEMSP Accreditation Annual Fee | 1 | \$5,150 | \$5,150 | 1 | \$5,150 | \$5,150 | No | |
| <p>Justification: Accreditation annual fees \$1700, Self study report evaluation \$750, and \$2700 fee for site visit that is scheduled in 2021. All these fees must be paid with the submission of the self study in April 2019. Fee structure can be seen on link below.</p> <p style="text-align: center;">https://coaemsp.org/Fees.htm</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | CAAHEP Accreditation Dues | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No | |
| <p>Justification: CAAHEP Accreditation Dues. Required dues to allow for Paramedic Program accreditation.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,650 | | | | \$6,650 | |
| Total (Year One) Cost | | | | \$6,650 | | | | \$6,650 | |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | EMS Conference | 1 | \$2,000 | \$2,000 | 1 | \$1,845 | \$1,845 | No |
| <p>Justification: EMS Coordinator travel to national conference for EMS Educators. Program is required to provide professional development training for the EMS Director/Faculty on an annual basis.</p> <p>NAEMSE Level 2 Conference recommended. We are anticipating the Level 1, Level 2 certification to be a required training in the near future for accredited program faculty. Ms. Cunningham travel to the Level 1 training in FY18 in Cheyenne, WY. Level 2 trainings are only scheduled through early 2018. A screenshot has been attached to show the training and cost of training. Cost of training for non-members is \$345 with an additional \$1500-1700 planned for travel expense including airfare, hotel, per diem, etc.</p> <p>See document EMS-April-2015-FINAL.pdf, p. 4, #1. See proposed conference: NAEMSE Level 2 Conference</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$2,000 | \$1,845 |
| | | | | Total (Year One) Cost | | | \$2,000 | \$1,845 |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

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 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | EMS Advisory Meeting | 1 | \$150 | \$150 | 1 | \$100 | \$100 | No |
| | Justification: Advisory meetings required by accreditation agency. EMS advisory meets to provide valuable input and feedback on the success of the program. | | | | | | | |
| | PER PAST ACTUALS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Paramedic Completion Ceremony | 1 | \$150 | \$150 | 1 | \$100 | \$100 | No |
| | Justification: Completion ceremony at the completion of the Paramedic program to occur in July. | | | | | | | |
| | PER PAST ACTUALS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$200 |
| Total (Year One) Cost | | | | \$300 | | | | \$200 |

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 511002 Insurance - Liability

Budget Amunt: \$5,320

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Liability Insurance | 76 | \$70 | \$5,320 | 40 | \$70 | \$2,800 | No |
| Justification: Liability insurance required for the clinical component for EMT and Paramedic students. Covered by the students course fees. | | | | | | | | |
| REDUCED BASED ON PAST ENROLLMENT | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,800 | |
| | | | | Total (Year One) Cost | | | \$2,800 | |

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | PTK Advisor salary | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| | Justification: PTK annual Advisor salary. | | | | | | | |
| | 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 - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | PTK Advisor | 1 | \$218 | \$218 | 1 | \$218 | \$218 | No | |
| | Justification: PTK Advisor | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$218 | | |
| | | | | Total (Year One) Cost | | | \$218 | | |

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 500203 FICA

Budget Amunt: \$22

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | PTK Advisor | 1 | \$22 | \$22 | 1 | \$22 | \$22 | No | |
| | Justification: PTK Advisor | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$22 | | | | \$22 | |
| Total (Year One) Cost | | | | \$22 | | | | \$22 | |

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 510000 Office Supplies

Budget Amunt: \$700

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Medallions for chapter officers | 5 | \$30 | \$150 | 5 | \$30 | \$150 | No |
| | Justification: In recognition of the leadership and hard work of chapter officers in organizing induction ceremonies, the college project, and bimonthly meetings. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Key Honor stoles | 10 | \$30 | \$300 | 10 | \$30 | \$300 | No |
| | Justification: All-Missouri scholarship winners and PTK officers who walk at graduation are awarded honor stoles for their hard work and achievement. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Founders Day celebration | 1 | \$125 | \$125 | 1 | \$125 | \$125 | No |
| | Justification: Supplies for Founders day gift baskets to faculty and staff to show our appreciation. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Spring Induction Ceremony supplies | 1 | \$125 | \$125 | 1 | \$125 | \$125 | No |
| | Justification: Refreshments and supplies for the yearly induction ceremony which is mandated by PTK to earn two stars. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$700 | | | | \$700 |
| Total (Year One) Cost | | | | \$700 | | | | \$700 |

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 510400 Travel

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel to Conferences and Awards Ceremony in State-Student | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: Money will allow each of two Three Rivers College students who attend awards ceremony to cover the travel expenses to Jefferson City. The amount covers the mileage to Jefferson City of the two students and their guests.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Travel to Conferences and Awards Ceremony in State - Faculty | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| <p>Justification: Funds to cover travel expenses and per diem for meals for two faculty/staff to attend the PTK Academic Team Awards Ceremony in Jefferson City.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Travel to Conferences in State Award Banquet | 10 | \$70 | \$700 | 10 | \$70 | \$700 | No |
| <p>Justification: Banquet costs for the following to attend PTK All-Missouri Team awards luncheon: 2 faculty/staff 2 winning students 6 - 3 guests for each student.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Travel to Leadership Conference Phi Theta Kappa | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: Attend one regional conference a year in Missouri for Phi Theta Kappa National Organization. Will help Sigma Rho chapter members network with other chapters in the region and the state of Missouri. This will help our chapter move from two star to four star recognition. Location changes within the state of Missouri.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,000 | | | | \$2,000 |
| Total (Year One) Cost | | | | \$2,000 | | | | \$2,000 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$97,152

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Eubank, Charlotte . | 1 | \$97,152 | \$97,152 | 1 | \$97,152 | \$97,152 | No |
| Justification: Chief Financial Officer | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$97,152 | |
| | | | | Total (Year One) Cost | | | \$97,152 | |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$46,239

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------|----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Freeman, Anita A., \$22.23 | 1 | \$46,239 | \$46,239 | 1 | \$46,239 | \$46,239 | No |
| Justification: Executive Assistant to CFO/Accountant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$46,239 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$46,239 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Eubank, Charlotte . | 1 | \$15,032 | \$15,032 | 1 | \$15,032 | \$15,032 | No |
| Justification: Chief Financial Officer | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$15,032 | |
| | | | | Total (Year One) Cost | | | | \$15,032 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,619

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Freeman, Anita A., \$22.23 | 1 | \$3,619 | \$3,619 | 1 | \$3,619 | \$3,619 | No | |
| Justification: Executive Assistant to CFO/Accountant | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,619 | | | | \$3,619 | |
| Total (Year One) Cost | | | | \$3,619 | | | | \$3,619 | |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Freeman, Anita A., \$22.23 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Executive Assistant to CFO/Accountant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Eubank, Charlotte . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Chief Financial Officer | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500203 FICA

Budget Amunt: \$4,946

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Eubank, Charlotte . Justification: Chief Financial Officer Remarks: No Data to Display | 1 | \$1,409 | \$1,409 | 1 | \$1,409 | \$1,409 | No |
| High | Freeman, Anita A., \$22.23 Justification: Executive Assistant to CFO/Accountant Remarks: No Data to Display | 1 | \$3,537 | \$3,537 | 1 | \$3,537 | \$3,537 | No |
| Total (Year One) Proposed Cost | | | | \$4,946 | | | | \$4,946 |
| Total (Year One) Cost | | | | \$4,946 | | | | \$4,946 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,132

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Copy charges | 12 | \$11 | \$132 | 12 | \$11 | \$132 | No |
| <p>Justification: cost per copy or print. Amount based on historical average of actuals. FY16 monthly average was \$32.44. FY17 monthly average was only \$14.73. FY18 was down to \$10.51.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | General office supplies | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: Since paper is purchased at Staples along with other supplies, I combined it into general supplies. It is difficult to determine how much is only paper, although the majority of the cost is that. Amount estimated based on historical average.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,132 | \$1,132 |
| | | | | Total (Year One) Cost | | | \$1,132 | \$1,132 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | General postage | 1 | \$10 | \$10 | 1 | \$10 | \$10 | No |
| <p>Justification: Our office does not have any mass mailings but does have the occasional need to overnight something. Reduced from FY17 based on actuals and modified budget.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$10 | | | | \$10 |
| Total (Year One) Cost | | | | \$10 | | | | \$10 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| Medium | MS Surface update | 1 | \$1,500 | \$1,500 | 0 | \$1,500 | \$0 | No |
| <p>Justification: CFO currently has a MS Surface that is about 5 years old. The Controller has no laptop device at all. This would allow for a purchase of a new device for the CFO and reassign the current device to the Controller so both have laptops.</p> <p style="text-align: center;">PURCHASE IN FY18</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: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,070

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (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 | \$4,750 | \$4,750 | 1 | \$4,750 | \$4,750 | No | |
| <p>Justification: GASB45 requires an biennial actuarial calculation of the college OPEB (Other Post Employment Benefits) liability for use in the audited financial statement disclosures. OPEB is the actuarially estimated cost to the college by allowing retirees to participate in the college group health plan. Since state statute requires that we allow retirees to participate in our insured group, this is a required non-cash accrual. The calculation is required every other year, thus the change year to year. FY16 actual was \$4750 plus an expected increase.</p> <p>FY17 will be the year we skip this expense, but I have included it as a placeholder.</p> <p>FY18 actual was \$4750.</p> <p>FY19 would normally be a skipped year, but the implementation of GASB72 will necessitate use of actuarial services to implement this new pronouncement.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,070 | | | | \$7,070 | |
| Total (Year One) Cost | | | | \$7,070 | | | | \$7,070 | |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510201 Audit Services

Budget Amunt: \$35,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Annual independent audit | 1 | \$35,000 | \$35,000 | 1 | \$29,500 | \$29,500 | 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>FY18 audit (to be paid for in FY19) is currently being bid. Amount was estimated.</p> <p>PER BID</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$35,000 | \$29,500 |
| | | | | Total (Year One) Cost | | | \$35,000 | \$29,500 |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510400 Travel

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MCCA CBO meetings | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No | |
| <p>Justification: Attend the meeting of Missouri Community College Business Officers at the annual MCCA conference. Reduced from prior year based on past spending. I've been going on single day trips just to attend the meeting, but not the conference.</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: 510403 Membership & Dues

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 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | NACUBO/CACUBO | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No | |
| <p>Justification: National Association of College & University Business Officers (NACUBO) - Institutional membership to national and regional professional organization. Valuable resource for all college personnel for HR, research, professional development, peer interaction. Dues are based on IPEDS data. FY18 actuals were \$2947. This amount also includes membership in Central Association of College & University Business Officers (CACUBO).</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | AICPA | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No | |
| <p>Justification: American Institute of Certified Public Accountants (AICPA) - National membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY18 actual paid was \$395.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MSCPA | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No | |
| <p>Justification: Missouri Society of Certified Public Accountants (MSCPA) - State membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY17 actuals were \$395 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, and again in FY16 for \$180. No FY17 amount budgeted, but included item as a placeholder. FY18 actual was \$82.15. Since this is renewed every other year, FY19 has no amount but is included as a placeholder.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | CCBO | 1 | \$450 | \$450 | 1 | \$450 | \$450 | No | |
| <p>Justification: Community College Business Officers (CCBO) - Institutional membership. Leadership and professional growth opportunities specifically networking with other cc business officers. Dues are based on enrollment. FY15 actuals were \$450 and ccbo.org shows \$450 as the current rate. FY18 actuals were \$450.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Secretary of State Bldg Corp Registration | 1 | \$12 | \$12 | 1 | \$12 | \$12 | No | |
| <p>Justification: Required filing fees for Building corp. FY17 actual was \$11.25. FY18 actual was \$11.25.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,262 | | | | \$4,262 | |
| Total (Year One) Cost | | | | \$4,262 | | | | \$4,262 | |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$5,639

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Webinars | 8 | \$189 | \$1,512 | 8 | \$189 | \$1,512 | 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> | | | | | | | | | |
| High | CCBO annual conference | 1 | \$2,671 | \$2,671 | 1 | \$2,671 | \$2,671 | No | |
| <p>Justification: Annual CCBO conference allows networking for the CFO and aid in staying in compliance and helping establish proper procedures.</p> <p>This is the only group specifically targeted to the community college business officer population. Previous attendance to this conference has been head and shoulders above other business officer conference. CFO also serves on the CCBO Board.</p> <p>Fall 2014 San Antonio - I presented on Women in Leadership Fall 2015 Las Vegas - I've been asked to be a presenter on zero based budgeting and use of SPOL Fall 2016 Orlando - I was unable to present in Fall 2015, so am submitting a proposal for Fall 2016 on same topic Fall 2017 New Orleans Fall 2018 Phoenix</p> <p>See travel request in docs</p> | | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | CCBO spring board meeting | 1 | \$1,456 | \$1,456 | 1 | \$1,456 | \$1,456 | 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 FY18 meeting in Phoenix and estimates. See travel document in files.</p> | | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,639 | | | | \$5,639 | |
| Total (Year One) Cost | | | | \$5,639 | | | | \$5,639 | |

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510904 Telephone

Budget Amunt: \$720

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | CFO cell phone | 12 | \$60 | \$720 | 12 | \$60 | \$720 | No |
| | Justification: Based on historical | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$720 | |
| | | | | Total (Year One) Cost | | | \$720 | |

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$1,410

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Lawn service | 26 | \$35 | \$910 | 26 | \$35 | \$910 | No | |
| Justification: Lawncare from Creed's. One cut is \$35, estimate 20 cuts over the course of the year based on past spending. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Medium | General repairs | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No | |
| Justification: FY17 spent \$204. FY18 spent \$871. Mostly HVAC repairs. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,410 | | | | \$1,410 | |
| Total (Year One) Cost | | | | \$1,410 | | | | \$1,410 | |

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510900 Electricity

Budget Amunt: \$3,744

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ameren | 12 | \$312 | \$3,744 | 12 | \$312 | \$3,744 | No |
| <p>Justification: College pays utilities and bills Pemiscot County Initiative Network. The revenue budget includes reimbursement for these costs (\$18500 monthly rent x12 = \$22,200 + utilities).</p> <p style="margin-left: 40px;">2491.15/8 months = \$311.39 avg</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$3,744 | | | \$3,744 |
| | | | | Total (Year One) Cost | \$3,744 | | | \$3,744 |

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510901 Water & Sewer

Budget Amunt: \$1,212

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Public Works | 12 | \$101 | \$1,212 | 12 | \$101 | \$1,212 | No |
| <p>Justification: College pays utilities and bills Pemiscot County Initiative Network. The revenue budget includes reimbursement for these costs (\$18500 monthly rent x12 = \$22,200 + utilities).</p> <p style="margin-left: 40px;">800.64/8 mths = \$100.08 avg</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,212 | | | | \$1,212 |
| Total (Year One) Cost | | | | \$1,212 | | | | \$1,212 |

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510902 Natural Gas

Budget Amunt: \$1,704

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Liberty Utilities | 12 | \$142 | \$1,704 | 12 | \$142 | \$1,704 | No |
| <p>Justification: College pays utilities and bills Pemiscot County Initiative Network. The revenue budget includes reimbursement for these costs (\$18500 monthly rent x12 = \$22,200 + utilities).</p> <p style="text-align: center;">1135.14/8 mths = \$141.89 avg</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,704 | | | | \$1,704 |
| Total (Year One) Cost | | | | \$1,704 | | | | \$1,704 |

Budget Detail and Forecast

Budget Account: Plant Fund - Eubank, Charlotte

Account Number: 51-00-00000

GL Code: 530003 Interest

Budget Amunt: \$1,414,850

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bond 2012B Principal | 1 | \$250,000 | \$250,000 | 1 | \$250,000 | \$250,000 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bond 2012B Interest | 2 | \$70,500 | \$141,000 | 2 | \$70,500 | \$141,000 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bond 2014 Principal | 1 | \$350,000 | \$350,000 | 1 | \$350,000 | \$350,000 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bond 2014 Interest | 2 | \$140,875 | \$281,750 | 2 | \$140,875 | \$281,750 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bond 2016 Principal | 1 | \$230,000 | \$230,000 | 1 | \$230,000 | \$230,000 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bond 2016 Interest (fall) | 1 | \$82,775 | \$82,775 | 1 | \$82,775 | \$82,775 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bond 2016 Interest (spring) | 1 | \$79,325 | \$79,325 | 1 | \$79,325 | \$79,325 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,414,850 | | | | \$1,414,850 |
| Total (Year One) Cost | | | | \$1,414,850 | | | | \$1,414,850 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$70,056

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Foster, Staci L. | 1 | \$70,056 | \$70,056 | 1 | \$70,056 | \$70,056 | No |
| Justification: Department Chair of Nursing & Allied Heath | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$70,056 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$70,056 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$27,124

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------|-----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Watson, Virginia L.,\$13.04 | 1 | \$27,124 | \$27,124 | 1 | \$27,124 | \$27,124 | No |
| Justification: Senior Administrative Assistant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$27,124 | |
| | | | | Total (Year One) Cost | | | | \$27,124 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$129,105

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool Hrly Clinicl Inst\$30 | 1 | \$80,640 | \$80,640 | 1 | \$80,640 | \$80,640 | No |
| Justification: Budget Pool (6 positions @ \$30.00 @ 16hrs/wk @ 28 wks/yr) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Alexander, Paulette L.,\$52.02 | 1 | \$9,104 | \$9,104 | 1 | \$9,104 | \$9,104 | No |
| Justification: Nursing Faculty Mentor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Cook, Emilee F.,\$10.5 | 1 | \$10,238 | \$10,238 | 1 | \$10,238 | \$10,238 | No |
| Justification: Part-Time Nursing Secretary/Si | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Markham, Lisa J.,\$29.87 | 1 | \$29,123 | \$29,123 | 1 | \$29,123 | \$29,123 | No |
| Justification: Pt Simulation Lab Asst | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$129,105 | | | | \$129,105 |
| Total (Year One) Cost | | | | \$129,105 | | | | \$129,105 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$63,238

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Willis, Michael A. | 1 | \$63,238 | \$63,238 | 1 | \$63,238 | \$63,238 | No |
| Justification: Sim Lab Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$63,238 | |
| | | | | Total (Year One) Cost | | | | \$63,238 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,217

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Foster, Staci L. | 1 | \$11,103 | \$11,103 | 1 | \$11,103 | \$11,103 | No |
| Justification: Department Chair of Nursing & | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Willis, Michael A. | 1 | \$10,114 | \$10,114 | 1 | \$10,114 | \$10,114 | No |
| Justification: Sim Lab Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$21,217 | | | | \$21,217 |
| Total (Year One) Cost | | | | \$21,217 | | | | \$21,217 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,308

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Watson, Virginia L.,\$13.04 | 1 | \$2,308 | \$2,308 | 1 | \$2,308 | \$2,308 | No | |
| Justification: Senior Administrative Assistan | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,308 | | | | \$2,308 | |
| Total (Year One) Cost | | | | \$2,308 | | | | \$2,308 | |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Foster, Staci L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Department Chair of Nursing & | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Watson, Virginia L., \$13.04 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Senior Administrative Assistan | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Willis, Michael A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Sim Lab Coordinator | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 | |
| Total (Year One) Cost | | | | \$19,548 | | | | \$19,548 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------|-----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool Hrly Clinicl Inst\$30 | 1 | \$6,169 | \$6,169 | 1 | \$6,169 | \$6,169 | No |
| Justification: Budget Pool (6 positions @ \$30.00 @ 16hrs/wk @ 28 wks/yr) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Alexander, Paulette L.,\$52.02 | 1 | \$696 | \$696 | 1 | \$696 | \$696 | No |
| Justification: Nursing Faculty Mentor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Cook, Emilee F.,\$10.5 | 1 | \$783 | \$783 | 1 | \$783 | \$783 | No |
| Justification: Part-Time Nursing Secretary/Si | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Markham, Lisa J.,\$29.87 | 1 | \$2,228 | \$2,228 | 1 | \$2,228 | \$2,228 | No |
| Justification: Pt Simulation Lab Asst | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Foster, Staci L. | 1 | \$1,016 | \$1,016 | 1 | \$1,016 | \$1,016 | No |
| Justification: Department Chair of Nursing & | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Watson, Virginia L.,\$13.04 | 1 | \$2,075 | \$2,075 | 1 | \$2,075 | \$2,075 | No |
| Justification: Senior Administrative Assistan | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Willis, Michael A. | 1 | \$917 | \$917 | 1 | \$917 | \$917 | No |
| Justification: Sim Lab Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,884 | | | | \$13,884 |
| Total (Year One) Cost | | | | \$13,884 | | | | \$13,884 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510000 Office Supplies

Budget Amunt: \$7,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Office Supplies | 1 | \$7,500 | \$7,500 | 1 | \$6,500 | \$6,500 | No | |
| Justification: General office supplies for the programs , copy charges, paper charges, and toner. | | | | | | | | | |
| REDUCED BASED ON PAST USE | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$7,500 | \$6,500 | |
| | | | | | | Total (Year One) Cost | | | \$7,500 |
| | | | | | | | | \$6,500 | |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510002 Instructional Supplies

Budget Amunt: \$600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Mass Casualty Day Supplies | 2 | \$300 | \$600 | 2 | \$150 | \$300 | No | |
| <p>Justification: Provide supplies for the Mass Casualty events hosted twice a year. Event goes through large amount of disposable supplies each year.</p> <p style="text-align: center;">BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$600 | \$300 | |
| | | | | | | Total (Year One) Cost | \$600 | \$300 | |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510005 Postage

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$750 | \$750 | 1 | \$750 | \$750 | No |
| <p>Justification: Required to send letters notifying students of updates to program, admission status, etc. Required to send license applications and transcripts to the state board of nursing via UPS. Accreditation documents sent via UPS.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$750 | | | | \$750 |
| Total (Year One) Cost | | | | \$750 | | | | \$750 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,260

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Faculty Background Check/Drug Screen | 21 | \$60 | \$1,260 | 14 | \$60 | \$840 | No |
| | <p>Justification: Required background check and drug screen done on an alternate year basis for full-time faculty members to be able to continue to use clinical facilities. Contracted through Castle Branch for background check and drug screens. This will cover the 6 LPN faculty, 13 RN faculty, Sim Lab Coordinator, and the Director of Nursing Education.</p> <p>REDUCED FOR KLPN</p> <p>14 FACULTY (ONLY THOSE IN CLINICAL SETTING)</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,260 | \$840 |
| | | | | Total (Year One) Cost | | | \$1,260 | \$840 |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510400 Travel

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Department Chair Travel | 1 | \$750 | \$750 | 1 | \$500 | \$500 | No |
| <p>Justification: Provides travel to state meetings in Jefferson City as well as visits to programs at external locations (Kennett and Sikeston).</p> <p style="text-align: center;">NO LONGER GOING TO KENNETT</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$500 | |
| | | | | | | Total (Year One) Cost | \$500 | |

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | OADN Conference | 1 | \$2,000 | \$2,000 | 0 | \$0 | \$0 | No |
| <p>Justification: Travel funds for the Department Chair for Nursing and Allied Health to travel to the Annual Organization for Associate Degree Nursing Program Conference. Conference provides valuable networking and information specific to ADN programs.</p> <p>Conference information not available at this time. Conference is scheduled for November 9-11, 2018 in Philadelphia, PA.</p> <p>See Document OADN Conference</p> <p>REALLOCATE PD FUNDING IF NECESSARY</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: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 510500 Hospitality

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Mass Casualty Refreshments | 2 | \$150 | \$300 | 2 | \$85 | \$170 | No |
| <p>Justification: Provides refreshments for students participating in the bi-annual mass casualty day. Victims of the event get here by 6 am and are in character from 8-10 with no break. We provide refreshments prior to the event to keep them hydrated.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$300 | \$170 |
| | | | | Total (Year One) Cost | | | \$300 | \$170 |

Budget Detail and Forecast

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

Account Number: 11-00-15530

GL Code: 510200 Outsourced Services

Budget Amunt: \$110,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | OTA Chargeback for Tuition | 11 | \$10,000 | \$110,000 | 11 | \$10,000 | \$110,000 | No |
| <p>Justification: Fee required to pay to the Missouri Health Professions Consortium for tuition of OTA students. Total students for spring/summer 2018 is 11. Maximum students for fall is 15.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$110,000 | | | | \$110,000 |
| Total (Year One) Cost | | | | \$110,000 | | | | \$110,000 |

Budget Detail and Forecast

Budget Account: Occupational Therapy Assistant - Foster , Dr. 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 |
|---------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Liability Insurance | 15 | \$15 | \$225 | 15 | \$15 | \$225 | No |
| Justification: Liability insurance required for OTA students in clinical. Fee assessed per student annually. | | | | | | | | |
| 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 - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$9,974

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------|-----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vanderburg, Dee A., \$10.23 | 1 | \$9,974 | \$9,974 | 1 | \$9,974 | \$9,974 | No |
| Justification: Part-Time Nursing Secretary | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$9,974 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$9,974 |

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$586,062

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Allen, Kimberly G. | 1 | \$34,746 | \$34,746 | 1 | \$34,746 | \$34,746 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Allen, Kimberly G.,Scarcity/10th | 1 | \$9,100 | \$9,100 | 1 | \$9,100 | \$9,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Avery, Debra D. | 1 | \$45,373 | \$45,373 | 1 | \$45,373 | \$45,373 | No |
| | Justification: Associate Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Avery, Debra D.,Scarcity/10th | 1 | \$13,100 | \$13,100 | 1 | \$13,100 | \$13,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Brasher, Morgan L. | 1 | \$36,743 | \$36,743 | 1 | \$36,743 | \$36,743 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Brasher, Morgan L.,Scarcity/10th | 1 | \$9,100 | \$9,100 | 1 | \$9,100 | \$9,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Eaton, Marsha J. | 1 | \$54,420 | \$54,420 | 1 | \$54,420 | \$54,420 | No |
| | Justification: Associate Professor, 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 |
|--------------------------------------|-------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Eaton, Marsha J.,Scarcity/10th | 1 | \$13,100 | \$13,100 | 1 | \$13,100 | \$13,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Grissom, Brandy J. | 1 | \$40,619 | \$40,619 | 1 | \$40,619 | \$40,619 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Grissom, Brandy J.,Scarcity/10th | 1 | \$13,100 | \$13,100 | 1 | \$13,100 | \$13,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Herring, Brandy L. | 1 | \$38,091 | \$38,091 | 1 | \$38,091 | \$38,091 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Herring, Brandy L.,Scarcity/10th | 1 | \$9,100 | \$9,100 | 1 | \$9,100 | \$9,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | McElroy, Laura A. | 1 | \$38,091 | \$38,091 | 1 | \$38,091 | \$38,091 | No |
| | Justification: McElroy, Laura A. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | McElroy, Laura A.,Scarcity/10th | 1 | \$9,100 | \$9,100 | 1 | \$9,100 | \$9,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Rundquist, Stefanie A,Scarcity/10th | 1 | \$9,100 | \$9,100 | 1 | \$9,100 | \$9,100 | No |
| | Justification: 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 |
|--------------------------------------|-------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rundquist, Stefanie A. | 1 | \$38,091 | \$38,091 | 1 | \$38,091 | \$38,091 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B. | 1 | \$41,496 | \$41,496 | 1 | \$41,496 | \$41,496 | No |
| | Justification: Assistant Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B. | 1 | \$3,500 | \$3,500 | 1 | \$3,500 | \$3,500 | No |
| | Justification: PB Nursing Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B., Scarcity/10th | 1 | \$13,100 | \$13,100 | 1 | \$13,100 | \$13,100 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Shackleford, Kimberly R. | 1 | \$63,874 | \$63,874 | 1 | \$63,874 | \$63,874 | No |
| | Justification: Director of Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant, Ms Instr Nursing (formerly LCalvert) | 1 | \$36,518 | \$36,518 | 1 | \$36,518 | \$36,518 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant, Ms Instr Nursing, Scarcity/10th (formerly LCalvert) | 1 | \$13,100 | \$13,100 | 1 | \$13,100 | \$13,100 | No |
| | Justification: 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 |
|------------------------------------------------------|--------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Willis, Michael A. | 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 | | | | \$586,062 | | | | \$586,062 |
| Total (Year One) Cost | | | | \$586,062 | | | | \$586,062 |

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$95,380

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Allen, Kimberly G. | 1 | \$5,983 | \$5,983 | 1 | \$5,983 | \$5,983 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Allen, Kimberly G.,Scarcity/10th | 1 | \$1,320 | \$1,320 | 1 | \$1,320 | \$1,320 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Avery, Debra D. | 1 | \$7,524 | \$7,524 | 1 | \$7,524 | \$7,524 | No |
| | Justification: Associate Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Avery, Debra D.,Scarcity/10th | 1 | \$1,900 | \$1,900 | 1 | \$1,900 | \$1,900 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Brasher, Morgan L. | 1 | \$6,273 | \$6,273 | 1 | \$6,273 | \$6,273 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Brasher, Morgan L.,Scarcity/10th | 1 | \$1,320 | \$1,320 | 1 | \$1,320 | \$1,320 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Eaton, Marsha J. | 1 | \$8,836 | \$8,836 | 1 | \$8,836 | \$8,836 | No |
| | Justification: Associate Professor, 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 |
|--------------------------------------|-------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Eaton, Marsha J.,Scarcity/10th | 1 | \$1,900 | \$1,900 | 1 | \$1,900 | \$1,900 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Grissom, Brandy J. | 1 | \$6,835 | \$6,835 | 1 | \$6,835 | \$6,835 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Grissom, Brandy J.,Scarcity/10th | 1 | \$1,900 | \$1,900 | 1 | \$1,900 | \$1,900 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Herring, Brandy L. | 1 | \$6,468 | \$6,468 | 1 | \$6,468 | \$6,468 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Herring, Brandy L.,Scarcity/10th | 1 | \$1,320 | \$1,320 | 1 | \$1,320 | \$1,320 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | McElroy, Laura A. | 1 | \$6,468 | \$6,468 | 1 | \$6,468 | \$6,468 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | McElroy, Laura A.,Scarcity/10th | 1 | \$1,320 | \$1,320 | 1 | \$1,320 | \$1,320 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Rundquist, Stefanie A,Scarcity/10th | 1 | \$1,320 | \$1,320 | 1 | \$1,320 | \$1,320 | No |
| | Justification: 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 |
|--------------------------------------|-------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rundquist, Stefanie A. | 1 | \$6,468 | \$6,468 | 1 | \$6,468 | \$6,468 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B. | 1 | \$6,962 | \$6,962 | 1 | \$6,962 | \$6,962 | No |
| | Justification: Assistant Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B. | 1 | \$508 | \$508 | 1 | \$508 | \$508 | No |
| | Justification: PB Nursing Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B., Scarcity/10th | 1 | \$1,900 | \$1,900 | 1 | \$1,900 | \$1,900 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Shackleford, Kimberly R. | 1 | \$10,207 | \$10,207 | 1 | \$10,207 | \$10,207 | No |
| | Justification: Director of Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant, Ms Instr Nursing (formerly LCalvert) | 1 | \$6,240 | \$6,240 | 1 | \$6,240 | \$6,240 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant, Ms Instr Nursing, Scarcity/10th (formerly LCalvert) | 1 | \$1,900 | \$1,900 | 1 | \$1,900 | \$1,900 | No |
| | Justification: 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 |
|------------------------------------------------------|--------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Willis, Michael A. | 1 | \$508 | \$508 | 1 | \$508 | \$508 | No |
| Justification: Nursing Skills Laboratory Coor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$95,380 | | | | \$95,380 |
| Total (Year One) Cost | | | | \$95,380 | | | | \$95,380 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Allen, Kimberly G. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Avery, Debra D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Associate Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Brasher, Morgan L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Eaton, Marsha J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Associate Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Grissom, Brandy J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Herring, Brandy L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | McElroy, Laura A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | 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 |
|---------------------------------------|----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rundquist, Stefanie A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Assistant Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Shackleford, Kimberly R. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Director of Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant, Ms Instr Nursing (formerly LCalvert) | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$71,676 | | | | \$71,676 |
| Total (Year One) Cost | | | | \$71,676 | | | | \$71,676 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Stratton, Charles E. | 1 | \$763 | \$763 | 1 | \$763 | \$763 | No |
| | Justification: Part-Time Nursing Secretary | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Allen, Kimberly G. | 1 | \$504 | \$504 | 1 | \$504 | \$504 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Allen, Kimberly G., Scarcity/10th | 1 | \$132 | \$132 | 1 | \$132 | \$132 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Avery, Debra D. | 1 | \$658 | \$658 | 1 | \$658 | \$658 | No |
| | Justification: Associate Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Avery, Debra D., Scarcity/10th | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Brasher, Morgan L. | 1 | \$533 | \$533 | 1 | \$533 | \$533 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Brasher, Morgan L., Scarcity/10th | 1 | \$132 | \$132 | 1 | \$132 | \$132 | No |
| | Justification: 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 |
|--------------------------------------|----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Eaton, Marsha J. | 1 | \$789 | \$789 | 1 | \$789 | \$789 | No |
| | Justification: Associate Professor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Eaton, Marsha J.,Scarcity/10th | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Grissom, Brandy J. | 1 | \$589 | \$589 | 1 | \$589 | \$589 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Grissom, Brandy J.,Scarcity/10th | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Herring, Brandy L. | 1 | \$552 | \$552 | 1 | \$552 | \$552 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Herring, Brandy L.,Scarcity/10th | 1 | \$132 | \$132 | 1 | \$132 | \$132 | No |
| | Justification: Scarcity/10th mth | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | McElroy, Laura A. | 1 | \$552 | \$552 | 1 | \$552 | \$552 | No |
| | Justification: Instructor, Nursing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | McElroy, Laura A.,Scarcity/10th | 1 | \$132 | \$132 | 1 | \$132 | \$132 | No |
| | Justification: 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 |
|--------------------------------------|-------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rundquist, Stefanie A,Scarcity/10th Justification: Scarcity/10th mth | 1 | \$132 | \$132 | 1 | \$132 | \$132 | No |
| | Remarks: No Data to Display | | | | | | | |
| High | Rundquist, Stefanie A. Justification: Instructor, Nursing | 1 | \$552 | \$552 | 1 | \$552 | \$552 | No |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B. Justification: Assistant Professor, Nursing | 1 | \$602 | \$602 | 1 | \$602 | \$602 | No |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B. Justification: PB Nursing Coordinator | 1 | \$51 | \$51 | 1 | \$51 | \$51 | No |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mary B.,Scarcity/10th Justification: Scarcity/10th mth | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Remarks: No Data to Display | | | | | | | |
| High | Shackleford, Kimberly R. Justification: Director of Nursing | 1 | \$926 | \$926 | 1 | \$926 | \$926 | No |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant, Ms Instr Nursing (formerly LCalvert) Justification: Instructor, Nursing | 1 | \$530 | \$530 | 1 | \$530 | \$530 | No |
| | 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 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant, Ms Instr Nursing, Scarcity/10th (formerly LCalvert) Justification: Scarcity/10th mth | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Remarks: No Data to Display | | | | | | | |
| High | Willis, Michael A. Justification: Nursing Skills Laboratory Coor | 1 | \$51 | \$51 | 1 | \$51 | \$51 | No |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,262 | | | \$9,262 | |
| Total (Year One) Cost | | | | \$9,262 | | | \$9,262 | |

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Nursing Skills Laboratory Supplies | 1 | \$5,000 | \$5,000 | 1 | \$2,670 | \$2,670 | No |
| | <p>Justification: Required skills laboratory supplies/equipment repair or replacement for FY19. This funds items not covered in student disposable supplies but required for the lab to function.</p> <p>Supplies needed at this time (not to include any potential equipment/supply problems in FY19): NASCO Replacement Hand Skin, 10 @ \$92 each=\$920 Lifeform Advanced Venipuncture Skin and Replacement Veins 10 @ \$175=\$1750 Hospital Birthing Bed Linen Set 6 @ \$65=\$390 Hospital Bed Sheet Set 40 @ \$30 each=\$1200 WAsh Cloths 2 @ \$24.95 each=\$49.90 Bath Towels 12 @ \$21.95 each=\$263.40</p> <p>ARMS HIGHEST PRIORITY PER SF</p> <p>PERKINS CUTS</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$5,000 | \$2,670 |
| | | | | Total (Year One) Cost | | | \$5,000 | \$2,670 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | General Lab Supplies-Restock | 1 | \$5,000 | \$5,000 | 1 | \$5,000 | \$5,000 | No |
| <p>Justification: Used to replace general lab supply consumables used by the RN students in the fall and spring semesters in both Poplar Bluff and Sikeston. Supplies are required to create realistic training environment for students to learn in.</p> <p>Replace supplies include (but not limited to): Gauze IV cathethers Foley catheters J-loop extension sets Central line dressing kits Sterile needles and syringes IV tubing Saline</p> <p>Based on FY18 reduction in funds, we have been unable to replenish some supplies that are required for skill attainment. We reused multiple supplies to stay within budget, but it compromises the integrity and realism of the training.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Integrated Testing Fees | 1 | \$32,131 | \$32,131 | 1 | \$32,131 | \$32,131 | No |
| <p>Justification: Integrated testing is covered by student course fees. It applies to the Elsevier-HESI products used in the curriculum to include proctored examinations, student resources, case studies, practice tests, etc.</p> <p>FY19 anticipated expenditures: December 2019 Cohort: Current 26 students X \$161/each=\$4,186 May 2019 Cohort: 31 students X \$161/each=\$4991 December 2018 Cohort: 27 students X \$80/each=\$2160 May 2019 Sikeston Cohort: 26 students X \$293/each=\$7618 December 2020 Cohort: 30 students anticipated X \$161/each=\$4830 May 2020 Cohort: 30 students anticipated X \$161 each=\$4830 Poplar Bluff LPN-RN Bridge cohorts: (variable amounts) 12 (estimate) X \$293 each=\$3516</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Laundry | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No |
| <p>Justification: Laundry service for linens in the Nursing Skills Laboratory. Covered by student course fees. Need to increase to the \$400 amount to cover the increased usage of lab with the Poplar Bluff LPN program.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | NCLEX-RN Review Course | 83 | \$300 | \$24,900 | 78 | \$300 | \$23,400 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| Justification: Required component of the nursing curriculum. Covered by student course fees. | | | | | | | | |
| Current cohort estimate for the review course: December 2018-27 students May 2019-31 students May 2019 Sikeston-25 | | | | | | | | |
| **Please note reductions in this category are not advised. Retention rate in the program has been going up steadily with the implementation of the new curriculum. While we may not graduate the entire 83 estimated, the attrition rate will not be as high as past years. | | | | | | | | |
| REDUCED PER SF | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Nursing Pins/Lamps | 83 | \$70 | \$5,810 | 78 | \$70 | \$5,460 | No |
| Justification: Nursing pins and lamps are given at the nursing pinning ceremony at the completion of each cohort. The cost is covered by student course fees. | | | | | | | | |
| Estimated 83 students could graduate from the program in FY19. | | | | | | | | |
| REDUCED PER SF | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Pinning Ceremony Printing | 2 | \$225 | \$450 | 2 | \$225 | \$450 | No |
| Justification: Funds to allow for external printing of pinning programs. This was done after collaboration with the Communications Department. Covered by student course fees. | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Pinning Ceremony Reception | 1 | \$400 | \$400 | 0 | \$400 | \$0 | No |
| Justification: Refreshments and decorations for the Pinning Ceremony. Covered by Student Course fees. | | | | | | | | |
| SKIP REFRESHMENTS | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Simulator Repair/Maintenance | 1 | \$5,000 | \$5,000 | 1 | \$5,000 | \$5,000 | No |
| Justification: Required to perform maintenance and repair on simulators annually for functionality. Covered by Student Simulation Fee. | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | State Board of Nursing Photos | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No | |
| Justification: Required photo for nursing application for license. Covered by student course fees. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Student Lab Bags | 100 | \$170 | \$17,000 | 100 | \$170 | \$17,000 | No | |
| Justification: Covered by student course fees. Bags include disposable supplies for students while in the program. | | | | | | | | | |
| Number of students to purchase bags for include: Day Cohort: 30 Evening Cohort: 30 Sikeston Cohort: 26 PB Evening Bridge: 8 (estimate) Day Bridge Cohort: 5 (estimate) | | | | | | | | | |
| **Please note reducing this line item is not advised. The number of students entering the program is pretty firm. We have used all extra or additional supplies we have to create lab kits to handle the reduction in funds from FY18. The cost of the bag is not planned to go down. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$94,091 | | | | \$91,841 | |
| Total (Year One) Cost | | | | \$94,091 | | | | \$91,841 | |

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,825

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Drug Screen for Cause/Random | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No | |
| <p>Justification: Funds to allow for-cause or random drug screens that are part of the admission/health requirements for the program. Any student assessed to be impaired or unsafe in the clinical facility would be expected to complete a drug screen. If the results are positive, the student is required to pay for the drug screen. if it is negative, the program covers the cost of the screening.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Shredding | 2 | \$400 | \$800 | 2 | \$400 | \$800 | No | |
| <p>Justification: Shredding fee for Delta Document Shredding. Required to shred all exams, old student files, etc. Large amount of shredding that is unmanageable without a commercial shredder. This service allows for secure document shredding according to minimum standards for the Missouri State Board of Nursing.</p> <p>Two locations: Sikeston, Poplar Bluff</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Mountain Measurement Report | 1 | \$525 | \$525 | 1 | \$525 | \$525 | No | |
| <p>Justification: Provides detailed information on student performance on the NCLEX-RN examination. This information is used for the program's student learning outcomes report.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,825 | | | | \$1,825 | |
| Total (Year One) Cost | | | | \$1,825 | | | | \$1,825 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Recruitment Travel | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: Allows for travel to area LPN Programs to promote the LPN-RN Bridge program. Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$300 | | | | \$300 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Director of Nursing Education Travel | 1 | \$500 | \$500 | 1 | \$250 | \$250 | No |
| Justification: Travel to Kennett and Sikeston for overview of the nursing programs including faculty evaluation, curriculum management, etc. NOT TRAVELING TO KENNETT Remarks: No Data to Display | | | | | | | | |
| High | Faculty Travel for Meetings | 1 | \$2,500 | \$2,500 | 1 | \$1,000 | \$1,000 | No |
| Justification: Required travel for Sikeston faculty to attend meetings throughout the year including: Nursing Faculty Meetings Nursing Faculty Development Convocation Nursing Evaluation Meetings Nursing Curriculum Revision Meetings SKYPE MORE, CARPOOL, KENNETT CLOSED. Remarks: No Data to Display | | | | | | | | |
| High | Preceptor Travel | 1 | \$750 | \$750 | 1 | \$750 | \$750 | No |
| Justification: Travel funds for faculty to make required weekly checks on students during teh preceptor course. Travel to Cape Girardeau covered for spring and fall semester. Remarks: No Data to Display | | | | | | | | |
| High | Clinical Travel | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| Justification: Travel to distant clinical sites above and beyond normal travel requirements: Farmington, MO travel (fall and spring semesters) \$250/trip St. Francis Medical Center in Cape Girardeau, MO (fall and spring semesters) estimated at \$45/trip X 32 trips per year. 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 |
|----------------------------------------------------------------------------------|------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Student Nurse Association Advisor Travel | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| Justification: Travel bi-annually to Cape Girardeau for local conference. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,250 | | | | \$4,500 |
| Total (Year One) Cost | | | | \$6,550 | | | | \$4,800 |

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510403 Membership & Dues

Budget Amunt: \$5,725

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | ACEN Annual Accreditation Fee | 1 | \$2,875 | \$2,875 | 1 | \$2,875 | \$2,875 | No | |
| <p>Justification: Fee required for annual accreditation services through the Accreditation Commission for Education in Nursing.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Missouri State Board of Nursing Annual Registration | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No | |
| <p>Justification: Required annual fee to the Missouri State Board of Nursing for RN program.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Organization for Associate Degree Nursing Membership | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No | |
| <p>Justification: Fee to allow Three Rivers an institutional membership to OADN. Required membership for the Alpha Delta Nu Honor Society. Allows for professional nursing education journal subscription.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Missouri League for Nursing | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No | |
| <p>Justification: Fee required for membership to the Missouri League for Nursing. Allows for free classified ads to nurses in Missouri, discounted workshops, and scholarship opportunities for students.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | National League for Nursing | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No | |
| <p>Justification: Membership fee allows for decreased conference rates, testing services, and member benefits for faculty.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,725 | | | | \$5,725 | |
| Total (Year One) Cost | | | | \$5,725 | | | | \$5,725 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Innovative Best Practices Conference | 4 | \$250 | \$1,000 | 4 | \$250 | \$1,000 | No |
| <p>Justification: Travel for four nursing faculty to the Innovative Best Practices Conference in Sedalia, MO, hosted by the Missouri State Board of Nursing. Professional development is required for the LPN and RN faculty by the Missouri State Board of Nursing and the Accreditation Commission for Education in Nursing.</p> <p>The cost of the conference is free. Travel costs accrued include mileage, hotel, per diem.</p> <p>Faculty are traveled on a rotating three year basis. Currently have 6 LPN faculty and 12 RN faculty that require travel every third year.</p> <p>Documents: MOSBN Practical Nursing, p. 8, 3H MOSBN Professional Nursing, p. 8 3H ACEN 2017 Standards-1, p. 2, 2.6 and 2.10</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Medium | Nurse Educator Conference | 2 | \$2,000 | \$4,000 | 0 | \$0 | \$0 | No |
| <p>Justification: Travel Nurse Educators to in-state (Branson, MO) nurse educator conference that provides nationally recognized speakers. Required to provide on-going professional development for Nursing faculty per the ACEN and MOSBN minimum standards.</p> <p>Conference: Nurse Educators Conference Location: Branson, MO Time: April 2019</p> <p>Documents: MOSBN Professional Nursing, p. 8 3H ACEN-2017 Standards-1, p. 2, 2.6 and 2.10</p> <p>REALLOCATE PD FUNDS IF NECESSARY</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$5,000 | | | | \$1,000 |

2018-2019 (Year One) Proposed

| | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---|---------|---------|---|-------|-------|----|
| High | Nurse Tim Webinar | 1 | \$1,000 | \$1,000 | 1 | \$350 | \$350 | No |
| <p>Justification: Required to show professional development for nursing faculty. This subscription allows all nursing faculty to have access to relevant professional development webinars throughout the year.</p> <p>INDIVIDUAL SUBSCRIPTION</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 |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Nursing Faculty Resources | 1 | \$750 | \$750 | 1 | \$150 | \$150 | No |
| | Justification: Allows for purchase of resources for faculty to use in the classroom to increase student learning. Past purchases include textbooks that show creative thinking strategies for nursing education, eggspert, videos, etc. | | | | | | | |
| | PERKINS CUTS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Medium | Certified Nurse Educator Exam | 1 | \$350 | \$350 | 1 | \$350 | \$350 | No |
| | Justification: Reimbursement for faculty that take and successfully pass the Certified Nurse Educator Examination. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Master's Degree Tuition for Faculty | 5 | \$3,250 | \$16,250 | 1 | \$6,250 | \$6,250 | No |
| | Justification: Five faculty members to complete their master's degree per employment contract: | | | | | | | |
| | Graduation August 2018:(one quarter payment anticipated at \$2500/each) Brandy Herring Laura McElroy Kim Allen Stefanie Rundquist | | | | | | | |
| | Graduation December 2018: (two quarter payments anticipated at \$2500/each) Morgan Brasher | | | | | | | |
| | Textbook reimbursement at \$250/person. | | | | | | | |
| | PARTIALLY PAID IN FY18 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$18,350 | | | | \$7,100 |
| Total (Year One) Cost | | | | \$23,350 | | | | \$8,100 |

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510500 Hospitality

Budget Amunt: \$850

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Practical Nursing Student Conference | 1 | \$550 | \$550 | 1 | \$550 | \$550 | No |
| <p>Justification: Provide lunch for the Practical Nursing Student Conference to both students and faculty attending. Teh conference provides an excellent recruitment opportunity for the LPN-RN Bridge program.</p> <p style="padding-left: 40px;">Anticipated 100 students to attend with 6-10 faculty.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$550 | | | | \$550 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Nursing Advisory Meeting | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| <p>Justification: Nursing advisory meeting required by the Missouri State Board of Nursing and the Accreditation Commission for Education in Nursing. Hosted each spring. Average attendance=30 (\$10/person)</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$300 |
| Total (Year One) Cost | | | | \$850 | | | | \$850 |

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 511002 Insurance - Liability

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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Liability Insurance | 1 | \$1,700 | \$1,700 | 1 | \$1,700 | \$1,700 | No |
| Justification: Required liability insurance for students' clinical experience. This is a fee that is charged annually to nursing students. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,700 | | | | \$1,700 |
| Total (Year One) Cost | | | | \$1,700 | | | | \$1,700 |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,238

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Morley Stewart, Priscilla D., \$10.5 | 1 | \$10,238 | \$10,238 | 1 | \$10,238 | \$10,238 | No |
| Justification: Part-Time Practical Nursing Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,238 | |
| | | | | Total (Year One) Cost | | | | \$10,238 |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$155,618

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Brown, Larissa M. | 1 | \$60,208 | \$60,208 | 1 | \$60,208 | \$60,208 | No | |
| Justification: Practical Nursing Coordinator | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Dodson, Sherri L. | 1 | \$47,705 | \$47,705 | 1 | \$47,705 | \$47,705 | No | |
| Justification: Practical Nursing Instructor | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Pierce, Andrea L. | 1 | \$47,705 | \$47,705 | 1 | \$47,705 | \$47,705 | No | |
| Justification: Practical Nursing Instructor | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$155,618 | | | | \$155,618 | |
| Total (Year One) Cost | | | | \$155,618 | | | | \$155,618 | |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$25,399

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Brown, Larissa M. | 1 | \$9,675 | \$9,675 | 1 | \$9,675 | \$9,675 | No |
| Justification: Practical Nursing Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Dodson, Sherri L. | 1 | \$7,862 | \$7,862 | 1 | \$7,862 | \$7,862 | No |
| Justification: Practical Nursing Instructor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Pierce, Andrea L. | 1 | \$7,862 | \$7,862 | 1 | \$7,862 | \$7,862 | No |
| Justification: Practical Nursing Instructor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$25,399 | | | \$25,399 | |
| Total (Year One) Cost | | | | \$25,399 | | | \$25,399 | |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Brown, Larissa M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Practical Nursing Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Dodson, Sherri L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Practical Nursing Instructor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Pierce, Andrea L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Practical Nursing Instructor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 |
| Total (Year One) Cost | | | | \$19,548 | | | | \$19,548 |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500203 FICA

Budget Amunt: \$3,040

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Morley Stewart, Priscilla D., \$10.5 | 1 | \$783 | \$783 | 1 | \$783 | \$783 | No |
| Justification: Part-Time Practical Nursing Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Dodson, Sherri L. | 1 | \$692 | \$692 | 1 | \$692 | \$692 | No |
| Justification: Practical Nursing Instructor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Brown, Larissa M. | 1 | \$873 | \$873 | 1 | \$873 | \$873 | No |
| Justification: Practical Nursing Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Pierce, Andrea L. | 1 | \$692 | \$692 | 1 | \$692 | \$692 | No |
| Justification: Practical Nursing Instructor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,040 | | | | \$3,040 |
| Total (Year One) Cost | | | | \$3,040 | | | | \$3,040 |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Office Supplies | 1 | \$1,500 | \$1,500 | 1 | \$1,200 | \$1,200 | No | |
| <p>Justification: Allow for purchase of office supplies necessary for program function. Allows for paper and copier charges.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,500 | \$1,200 | |
| | | | | | | Total (Year One) Cost | | | \$1,500 |
| | | | | | | | | \$1,200 | |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Skills Laboratory Supplies | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | Yes |
| | <p>Justification: Allows for purchase of skills laboratory supplies and equipment that are not directly covered in student course fees. Equipment and supplies may include:</p> <ul style="list-style-type: none"> Bed repair/maintenance Suction equipment Additional supplies for instructor demonstration Etc. <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,000 | |
| | | | | Total (Year One) Cost | | | \$2,000 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Background Check/Drug Screen | 30 | \$70 | \$2,100 | 30 | \$70 | \$2,100 | No |
| <p>Justification: Required background check and drug screen upon admission to the program. Covered by student course fees.</p> <p>Note: Cannot be reduced as we admit 30 students per cohort and will spend the above requested amount of money.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Clinical Laboratory Supplies | 30 | \$300 | \$9,000 | 30 | \$300 | \$9,000 | Yes |
| <p>Justification: Required for clinical laboratory supplies for student learning.</p> <p>Supplies may include (but not limited to): Foley catheter kits Tracheostomy care kits Central line kits IV start kits IV catheters Syringes Needles Enema kits PPE Gait Belts Stethoscopes Blood Pressure cuffs Pen light Dressing Change supplies IV tubing Feeding tubing IV bags Mock medications</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | CPR Cards | 30 | \$7 | \$210 | 30 | \$7 | \$210 | No |
| <p>Justification: CPR card fee for classroom instruction of BLS for Healthcare Providers.</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 |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Uniforms | 30 | \$150 | \$4,500 | 30 | \$150 | \$4,500 | No |
| Justification: Uniforms required for clinical experience. The cost is covered by student course fees. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Fingerprinting for State board of nursing | 22 | \$50 | \$1,100 | 17 | \$50 | \$850 | No |
| Justification: Required for licensure. Included as a student course fee. | | | | | | | | |
| REDUCED PER CURRENT ENROLLMENT | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | NCLEX-PN Predictor Exam | 22 | \$100 | \$2,200 | 17 | \$100 | \$1,700 | Yes |
| Justification: Used for program assessment. Covered by student course fees. | | | | | | | | |
| REDUCED PER CURRENT ENROLLMENT | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | NCLEX-PN Examination | 22 | \$200 | \$4,400 | 17 | \$200 | \$3,400 | No |
| Justification: Required fee to take NCLEX-PN at end of program. Covered by student fees. | | | | | | | | |
| REDUCED PER CURRENT ENROLLMENT | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | NCLEX-PN Review Course | 22 | \$200 | \$4,400 | 17 | \$200 | \$3,400 | Yes |
| Justification: Covered by student course fees. Required for course completion per curriculum. | | | | | | | | |
| REDUCED PER CURRENT ENROLLMENT | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Nursing Pin | 22 | \$45 | \$990 | 17 | \$45 | \$765 | No |
| Justification: Covered by student course fees. Nursing pin is given at pinning for student completion. | | | | | | | | |
| REDUCED PER CURRENT ENROLLMENT | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Nursing Lamp | 22 | \$45 | \$990 | 17 | \$45 | \$765 | No |
| Justification: Covered by student course fees. Given to students at pinning for program completion. | | | | | | | | |
| REDUCED PER CURRENT ENROLLMENT | | | | | | | | |
| 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 |
|-------------------------------------------------------------------------------------------------|------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | State Board of Nursing License Fee | 22 | \$45 | \$990 | 17 | \$45 | \$765 | No |
| Justification: Required fee to submit for license. Covered by course fees. | | | | | | | | |
| REDUCED PER CURRENT ENROLLMENT | | | | | | | | |
| 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 for nursing licensure. Covered by student course fees. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$32,380 | | | | \$28,955 |
| Total (Year One) Cost | | | | \$32,380 | | | | \$28,955 |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Nurse Educator Conference | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: Travel Nurse Educators to in-state (Branson, MO) nurse educator conference that provides nationally recognized speakers. Required to provide on-going professional development for Nursing faculty per the MOSBN minimum standards.</p> <p>Conference: Nurse Educators Conference Location: Branson, MO Time: April 2019</p> <p>Documents: MOSBN Practical Nursing, p. 8 3H</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$2,000 | |
| | | | | Total (Year One) Cost | | | \$2,000 | |

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 510500 Hospitality

Budget Amunt: \$450

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Pinning Ceremony Reception | 1 | \$250 | \$250 | 0 | \$250 | \$0 | No |
| | Justification: Covered as part of student course fees. Allows for small reception to be held immediately after the Practical Nursing Pinning ceremony in December. | | | | | | | |
| | SKIP REFRESHMENTS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Advisory Meeting | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| | Justification: Required to host an advisory meeting per Missouri State Board of Nursing's minimum standards. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | \$450 | | \$200 |
| | | | | Total (Year One) Cost | | \$450 | | \$200 |

Budget Detail and Forecast

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

Account Number: 11-00-16005

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 |
|-------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Liability Insurance | 30 | \$15 | \$450 | 30 | \$15 | \$450 | No |
| Justification: Required for clinical experience per curriculum. Meets program outcomes. Covered by student 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: LPN Program - Kennett - Foster , Dr. Staci

Account Number: 11-15-16005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$1,500 | \$1,500 | 0 | \$0 | \$0 | No |
| Justification: Allow for purchase of office supplies that are necessary for program operation including copier and paper charges. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,500 | | | | \$0 |
| Total (Year One) Cost | | | | \$1,500 | | | | \$0 |

Budget Detail and Forecast

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

Account Number: 11-15-16005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Laboratory Supplies/Equipment | 1 | \$2,000 | \$2,000 | 0 | \$0 | \$0 | Yes |
| <p>Justification: Cover the cost of supplies and equipment not covered by student course fees.</p> <p style="margin-left: 40px;">This may include but not limited to: Repair parts for bed Repair of manikins Oxygen and suction equipment linen IV tubing feeding pump tubing</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,000 | \$0 |
| | | | | Total (Year One) Cost | | | \$2,000 | \$0 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Background Check/Drug Screen on Admission | 30 | \$70 | \$2,100 | 0 | \$0 | \$0 | No |
| <p>Justification: Required background check and drug screen upon admission to the program. Covered by student course fees.</p> <p>Cannot be reduced. Will admit 30 students.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Clinical Laboratory Supplies | 30 | \$300 | \$9,000 | 0 | \$0 | \$0 | Yes |
| <p>Justification: Nursing skills laboratory supplies to include disposable supplies.</p> <p>Clinical laboratory supplies include:</p> <ul style="list-style-type: none"> Foley catheter kits IV start kits IV catheters Needles and syringes for injections Saline for injection Alcohol prep pads Tracheostomy care kits Central line care kits Linens PPE kits Blood pressure cuffs Stethoscopes Sterile gloves Gloves Feeding tube supplies NG tube supplies Ostomy supplies Enemas Mock medications <p>Covered by student course fees.</p> <p>Cannot be reduced. Will admit 30 students.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | CPR Cards | 30 | \$7 | \$210 | 0 | \$0 | \$0 | No |
| <p>Justification: CPR card for certification tied to PNRS 115. Taught by instructors in the program.</p> <p>Cannot be reduced. Will admit 30 students.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fingerprint fee | 30 | \$50 | \$1,500 | 0 | \$0 | \$0 | No |
| | Justification: Required federal background check prior to licensure as a practical nurse. Covered by student course fees. Fees cannot be reduced. Will admit 30 students. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | NCLEX-PN Predictor Examination | 30 | \$100 | \$3,000 | 0 | \$0 | \$0 | Yes |
| | Justification: This examination predicts students' success on the NCLEX-PN examination and provides program data. Covered by student course fees. Cannot be reduced. Admit 30 students. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | NCLEX-PN Review | 30 | \$200 | \$6,000 | 0 | \$0 | \$0 | Yes |
| | Justification: Required NCLEX-PN review per curriculum. Covered by student course fees. Cannot be reduced - admit 30 students. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Nursing Lamp | 30 | \$45 | \$1,350 | 0 | \$0 | \$0 | No |
| | Justification: Nursing lamp is given at pinning ceremony. Covered by student course fees. Cannot be reduced. Admit 30 students. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Nursing Pin | 30 | \$45 | \$1,350 | 0 | \$0 | \$0 | No |
| | Justification: The nursing pin is given at student pinning for student completion. Covered by student course fees. Cannot be reduced. 30 students admitted. Will order for quantity needed. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | State board of nursing license fee | 30 | \$45 | \$1,350 | 0 | \$0 | \$0 | No |
| | Justification: Required fee to submit for license. Covered by student course fees. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | State Board of Nursing Photos | 1 | \$1,500 | \$1,500 | 0 | \$0 | \$0 | No |
| | Justification: Required to submit 2x2 photos with nursing license application. This is covered by student course fees. Cannot be reduced. Required for nursing licensure. | | | | | | | |
| | 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 |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Uniforms | 30 | \$150 | \$4,500 | 0 | \$0 | \$0 | Yes |
| | Justification: Uniforms required for clinical experience. The cost is covered by student course fees. Cannot be reduced. Uniforms are required for all students admitted. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | NCLEX-PN Exam Fee | 30 | \$200 | \$6,000 | 0 | \$0 | \$0 | No |
| | Justification: NCLEX-PN Examination fee. Figured into student course fees to allow program to register students for NCLEX-PN examination at conclusion of program. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$37,860 | | | | \$0 |
| Total (Year One) Cost | | | | \$37,860 | | | | \$0 |

Budget Detail and Forecast

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

Account Number: 11-15-16005

GL Code: 510100 Equipment

Budget Amunt: \$2,250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Classroom Chairs | 30 | \$75 | \$2,250 | 0 | \$0 | \$0 | Yes |
| <p>Justification: New classroom chairs for the Kennett LPN Classroom. Current chairs are old, mismatched, and not in good repair. Requested past three years and denied. We have taken chairs out of storage each year to try to make the classroom functional. There are no viable chair options to replace the classroom at this time.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,250 | | | | \$0 |
| Total (Year One) Cost | | | | \$2,250 | | | | \$0 |

Budget Detail and Forecast

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

Account Number: 11-15-16005

GL Code: 510200 Outsourced Services

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Shredding | 1 | \$450 | \$450 | 0 | \$0 | \$0 | No |
| <p>Justification: Shredding of documents required for examinations, student information etc. Bulk of material requires commercial shredder or shredding service.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Mountain Measurement Report | 1 | \$300 | \$300 | 0 | \$0 | \$0 | No |
| <p>Justification: Report provides detailed information on student performance on the NCLEX-PN. This information is used for program assessment.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$750 | | | | \$0 |
| Total (Year One) Cost | | | | \$750 | | | | \$0 |

Budget Detail and Forecast

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

Account Number: 11-15-16005

GL Code: 510400 Travel

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Faculty Travel to Meetings | 1 | \$1,250 | \$1,250 | 0 | \$0 | \$0 | No |
| <p>Justification: Required travel for faculty throughout the year to include convocation (2), faculty development meetings, Nursing & Allied Health Dept meetings and additional required training (SPOL, budget, etc.), SLIC meetings and presentations.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,250 | | | | \$0 |
| Total (Year One) Cost | | | | \$1,250 | | | | \$0 |

Budget Detail and Forecast

Budget Account: LPN Program - Kennett - Foster , Dr. 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 | |
|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Missouri State Board of Nursing Fee | 1 | \$100 | \$100 | 0 | \$0 | \$0 | No | |
| Justification: Required fee to Missouri State Board of Nursing to operate program. Covers both the Poplar Bluff and Kennett programs. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100 | | | | \$0 | |
| Total (Year One) Cost | | | | \$100 | | | | \$0 | |

Budget Detail and Forecast

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

Account Number: 11-15-16005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Nurse Educator Conference | 1 | \$2,000 | \$2,000 | 0 | \$0 | \$0 | No |
| <p>Justification: Travel Nurse Educators to in-state (Branson, MO) nurse educator conference that provides nationally recognized speakers. Required to provide on-going professional development for Nursing faculty per the MOSBN minimum standards.</p> <p>Conference: Nurse Educators Conference Location: Branson, MO Time: April 2019</p> <p>Documents: MOSBN Practical Nursing, p. 8 3H</p> | | | | | | | | |
| 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: LPN Program - Kennett - Foster , Dr. Staci

Account Number: 11-15-16005

GL Code: 510500 Hospitality

Budget Amunt: \$450

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Advisory Meeting | 1 | \$200 | \$200 | 0 | \$0 | \$0 | No |
| <p>Justification: Advisory meeting required by the Missouri State Board of Nursing. Request for an annual meeting. Meeting held at 2 sites to include the Poplar Bluff program.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Pinning Ceremony Reception | 1 | \$250 | \$250 | 0 | \$0 | \$0 | No |
| <p>Justification: Covers cost of pinning ceremony reception.</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: LPN Program - Kennett - Foster , Dr. 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 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Liability Insurance | 30 | \$15 | \$450 | 0 | \$0 | \$0 | No | |
| <p>Justification: Liability insurance required for student clinical experience. Covered by student course fees. Cannot be reduced. Admit 30 students and all require insurance.</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 - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$37,618

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gerecke, Samantha L. | 1 | \$37,618 | \$37,618 | 1 | \$37,618 | \$37,618 | No |
| Justification: Assistant Professor, Agricultu | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$37,618 | |
| | | | | Total (Year One) Cost | | | | \$37,618 |

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 500102 Salaries - Adjunct

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 |
|---------------------------------------|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Stipend For Forestry Program Option | 1 | \$3,500 | \$3,500 | 1 | \$3,500 | \$3,500 | Yes |
| Justification: | | Request to pay James Gracey a 3,500 Stipend to appoint him as Program Manager for the Forestry option. He would also be assigned to teach up to 12 credits per semester. This will allow the program to be consistently assessed and to provide quality instruction from one adjunct instructor. He would also be designated advisor for the timber cutting student group | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Martin, Donald . | 1 | \$3,000 | \$3,000 | 0 | \$3,000 | \$0 | No |
| Justification: | | Forestry Club Advisor | | | | | | |
| Remarks: | | REVISED ON PARITY WITH OTHER PROGRAM MANAGERS No Data to Display | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,500 | | | | \$3,500 |
| Total (Year One) Cost | | | | \$6,500 | | | | \$3,500 |

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,834

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gerecke, Samantha L. | 1 | \$6,399 | \$6,399 | 1 | \$6,399 | \$6,399 | No |
| Justification: Assistant Professor, Agricultu | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Martin, Donald . | 1 | \$435 | \$435 | 0 | \$435 | \$0 | No |
| Justification: Forestry Club Advisor | | | | | | | | |
| REVISED ON PARITY WITH OTHER PROGRAM MANAGERS | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,834 | | | | \$6,399 |
| Total (Year One) Cost | | | | \$6,834 | | | | \$6,399 |

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Gerecke, Samantha L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Assistant Professor, Agricultu | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 500203 FICA

Budget Amunt: \$857

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gerecke, Samantha L. Justification: Assistant Professor, Agricultu | 1 | \$545 | \$545 | 1 | \$545 | \$545 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Martin, Donald . Justification: Forestry Club Advisor | 1 | \$44 | \$44 | 0 | \$44 | \$0 | No |
| Remarks: REVISIED ON PARITY WITH OTHER PROGRAM MANAGERS | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Stipend for Forestry Program Option Justification: | 1 | \$268 | \$268 | 1 | \$268 | \$268 | No |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$857 | | | | \$813 |
| Total (Year One) Cost | | | | \$857 | | | | \$813 |

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$765

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Improvement of Signage for Agriculture and Forestry | 3 | \$75 | \$225 | 0 | \$0 | \$0 | No |
| <p>Justification: Have signage created that advertises degrees in Agriculture and Forestry, also signage for Rodeo and clubs. I saw several colleges use new signage that was easy to put up and advertise what all they had to offer in Agriculture. It would look nice and allow for easy movement (packing and unpacking).</p> <p style="text-align: center;">COORDINATE WITH COMMUNICATIONS BUDGET</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Supplies required for hands-on labs. | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No |
| <p>Justification: 3" square starter pots - \$30/100 6.5" round pots - \$45/100 Soil - \$125 Plants - \$150 Hormones - \$50</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Miscellaneous Farm Supplies | 1 | \$140 | \$140 | 1 | \$140 | \$140 | No |
| <p>Justification: Bananas and syringes with needles - lesson on how to give shots SubQ and IM \$40 Miscellaneous - \$100</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$765 | | | | \$540 |
| Total (Year One) Cost | | | | \$765 | | | | \$540 |

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 510400 Travel

Budget Amunt: \$2,450

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Recruitment Booth at FFA State Convention | 1 | \$650 | \$650 | 1 | \$350 | \$350 | No |
| Justification: Students that are in FFA all around Missouri come to this event. They have one day where all the students walk around and visit booths. I went this April 2018 and had a lot of success with students stopping by, asking for information and filling out the student data forms. | | | | | | | | |
| Remarks: NO OVERNIGHT. BASED ON PRIOR COST No Data to Display | | | | | | | | |
| High | FFA National Convention- Booth, Hotel, Travel | 1 | \$1,800 | \$1,800 | 0 | \$0 | \$0 | No |
| Justification: Booth for Expo - \$800 Hotel - \$900 Travel - \$100 | | | | | | | | |
| Remarks: NOT LIKELY TO RECRUIT NATIONALLY No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,450 | | | | \$350 |
| Total (Year One) Cost | | | | \$2,450 | | | | \$350 |

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Gerecke, Samantha

Account Number: 11-00-15000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$290

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Professional Development Dues | 1 | \$290 | \$290 | 1 | \$290 | \$290 | No |
| | Justification: SE District Dues - \$40 MVATA Dues - \$250 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$290 | |
| | | | | Total (Year One) Cost | | | \$290 | |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 500002 Salaries - PT Non Exempt 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 |
|-------------------------------------------|--------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant PT Farm Hand,\$10 | 1 | \$9,750 | \$9,750 | 1 | \$9,750 | \$9,750 | No |
| Justification: Part-Time Farm Hand | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$9,750 | |
| | | | | Total (Year One) Cost | | | | \$9,750 |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 500203 FICA

Budget Amunt: \$746

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | |
|-------------------------------------------|--------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Vacant PT Farm Hand,\$10 | 1 | \$746 | \$746 | 1 | \$746 | \$746 | No | | |
| Justification: Part-Time Farm Hand | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$746 | | | |
| | | | | Total (Year One) Cost | | | | \$746 | | |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 510002 Instructional Supplies

Budget Amunt: \$13,300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hay | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No | |
| <p>Justification: Hay for the cattle. Will be used only to supplement the hay produced at the farm</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Feed | 1 | \$8,300 | \$8,300 | 1 | \$8,300 | \$8,300 | No | |
| <p>Justification: Feed for the cattle, horses, mules and any other livestock owned by the farm operations. Does not include any rodeo stock.</p> <p>It has taken 6 bags of feed per week to feed all horses and mules. We would need 8 pallets (40 bags) of feed for the year. At \$15 a bag that would be a total of \$5100.</p> <p>The cattle will need a total of about 22 tons (11 tons goes to Ag and the other 11 goes to Rodeo) of feed for the year. \$290/ton = \$3190</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Vet Supplies | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No | |
| <p>Justification: Vet supplies for the cattle, horses, mules and any other animals owned by the farm operations. Does not include rodeo stock.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,300 | | | | \$13,300 | |
| Total (Year One) Cost | | | | \$13,300 | | | | \$13,300 | |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$12,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Vehicle Maintenance | 1 | \$2,000 | \$2,000 | 1 | \$1,000 | \$1,000 | No | |
| | Justification: Routine maintenance on the vehicles at the farm to include, Tractor, Four Wheeler, Side by Side, Baler, Mower, Rake and any other equipment on the farm | | | | | | | | |
| | PER WP | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Gravel | 10 | \$150 | \$1,500 | 10 | \$150 | \$1,500 | No | |
| | Justification: Gravel as necessary on the road ways at the farm | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Maintenance | 1 | \$5,000 | \$5,000 | 1 | \$3,000 | \$3,000 | No | |
| | Justification: General maintenance items necessary to existing property. To include - Electrical at the barns - \$1000 | | | | | | | | |
| | PER WP | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Diesel Fuel Tank | 1 | \$1,200 | \$1,200 | 1 | \$1,200 | \$1,200 | No | |
| | Justification: Purchase a fuel tank for the diesel fuel needed by the tractor | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Install guttering on the main house | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No | |
| | Justification: Install guttering on the main house to protect the structure from moisture | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$12,200 | | | | \$9,200 | |
| Total (Year One) Cost | | | | \$12,200 | | | | \$9,200 | |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$7,760

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Trash Service | 12 | \$150 | \$1,800 | 12 | \$150 | \$1,800 | No |
| Justification: Trash service for the farm. Based on FY19 actuals | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Septic Service | 12 | \$80 | \$960 | 12 | \$80 | \$960 | No |
| Justification: Septic Service at the farm. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Complete the restroom in the wite barn | 1 | \$5,000 | \$5,000 | 1 | \$5,000 | \$5,000 | No |
| Justification: Install a small septic tank and lines in order to complete the installation of a restroom in the barn. When this is complete, the septic service in outsourced services will be discontinued. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,760 | | | | \$7,760 |
| Total (Year One) Cost | | | | \$7,760 | | | | \$7,760 |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 510900 Electricity

Budget Amunt: \$5,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Electricity | 12 | \$450 | \$5,400 | 12 | \$450 | \$5,400 | No |
| Justification: Based on actual cost FY19 | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$5,400 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$5,400 |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 510905 Fuel

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 |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Diesel Fuel | 5 | \$600 | \$3,000 | 2 | \$600 | \$1,200 | No |
| | Justification: Diesel fuel for the tractor | | | | | | | |
| | PER WP PER JHEATH | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Fuel | 12 | \$100 | \$1,200 | 12 | \$100 | \$1,200 | No |
| | Justification: Gasoline for the side by side, four wheeler and any other motorized equipment at the farm | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,200 | | | | \$2,400 |
| Total (Year One) Cost | | | | \$4,200 | | | | \$2,400 |

Budget Detail and Forecast

Budget Account: Farm Operations - Gerecke, Samantha

Account Number: 12-00-50090

GL Code: 550006 Vehicles

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 |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Truck for operations | 1 | \$25,000 | \$25,000 | 0 | \$25,000 | \$0 | No |
| | <p>Justification: In order to haul feed for the animals and move the animals on the trailer as needed, we need to have a truck available for the operations. Currently using employee vehicles if college truck is not available. Due to the type of operation at the farm a vehicle should be available just to the farm to ensure that employee vehicles are not being used.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25,000 | \$0 |
| | | | | Total (Year One) Cost | | | \$25,000 | \$0 |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$65,261

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Halcumb, Cambrea L. | 1 | \$65,261 | \$65,261 | 1 | \$65,261 | \$65,261 | No |
| Justification: Director of Procurement Serv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$65,261 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$65,261 |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$25,480

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------|-------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hunsberger, Kevin S., \$12.29 | 1 | \$25,480 | \$25,480 | 1 | \$25,480 | \$25,480 | No |
| Justification: Purchasing Agent | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25,480 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$25,480 |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,408

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Halcumb, Cambrea L. | 1 | \$10,408 | \$10,408 | 1 | \$10,408 | \$10,408 | No |
| Justification: Director of Procurement Serv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,408 | |
| | | | | Total (Year One) Cost | | | | \$10,408 |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,195

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hunsberger, Kevin S., \$12.29 | 1 | \$2,195 | \$2,195 | 1 | \$2,195 | \$2,195 | No | |
| Justification: Purchasing Agent | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,195 | | | | \$2,195 | |
| Total (Year One) Cost | | | | \$2,195 | | | | \$2,195 | |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hunsberger, Kevin S., \$12.29 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Purchasing Agent | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Halcumb, Cambrea L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Director of Procurement Serv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500203 FICA

Budget Amunt: \$2,895

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Halcumb, Cambrea L. | 1 | \$946 | \$946 | 1 | \$946 | \$946 | No |
| Justification: Director of Procurement Serv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hunsberger, Kevin S., \$12.29 | 1 | \$1,949 | \$1,949 | 1 | \$1,949 | \$1,949 | No |
| Justification: Purchasing Agent | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,895 | | | | \$2,895 |
| Total (Year One) Cost | | | | \$2,895 | | | | \$2,895 |

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 | |
|-------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$10 | \$10 | 1 | \$10 | \$10 | No | |
| Justification: Postage for vendor mailing, return packages & misc, communications for the purchasing department. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$10 | | | | \$10 | |
| Total (Year One) Cost | | | | \$10 | | | | \$10 | |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510302 Advertising

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bid Ads | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: Bid advertising to run in newspapers to notify/solicit bids for College projects. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$300 |
| Total (Year One) Cost | | | | \$300 | | | | \$300 |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510400 Travel

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Travel | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No | |
| Justification: Fuel for off-site visits: inventory, custodial issues, bid openings, insurance claims, etc. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$300 | |
| Total (Year One) Cost | | | | \$300 | | | | \$300 | |

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510403 Membership & Dues

Budget Amunt: \$834

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Membership & Dues | 1 | \$834 | \$834 | 1 | \$834 | \$834 | No |
| | <p>Justification: NAEP Membership \$735 Amazon Prime \$99 - Amazon has changed their shipping frequency, currently 4-6 days from placement of order w/out Prime. By adding Prime back we will be able to go back to the 2 day ship frequency and not have to pay any additional shipping charges.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | Total (Year One) Proposed Cost | | | \$834 | | | \$834 | |
| | | Total (Year One) Cost | | \$834 | | | \$834 | |

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511000 Insurance - Property

Budget Amunt: \$72,934

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Insurance - Property | 1 | \$72,934 | \$72,934 | 1 | \$72,934 | \$72,934 | No | |
| Justification: FY'18 premium was \$66,304. Proposed total is based on last years premium plus 10% for potential premium increase. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$72,934 | | | | \$72,934 | |
| Total (Year One) Cost | | | | \$72,934 | | | | \$72,934 | |

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 | |
|-------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (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: \$91,460

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Insurance - Liability | 1 | \$91,460 | \$91,460 | 1 | \$91,460 | \$91,460 | No |
| <p>Justification: FY'18 premium total was \$83,146. Proposed total is based on last years premium plus 10% for potential premium increase.</p> <p style="margin-left: 40px;">General Liability - \$62,952 School Board Liability - \$11,991 Treasurer's Bond - \$93 Umbrella - \$6,510 Cyber Liability - \$1,600</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$91,460 | | | | \$91,460 |
| Total (Year One) Cost | | | | \$91,460 | | | | \$91,460 |

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511003 Insurance - Worker's Comp

Budget Amunt: \$91,557

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Insurance - Worker's Comp | 1 | \$91,557 | \$91,557 | 1 | \$91,557 | \$91,557 | No | |
| Justification: FY'18 premium was \$83,234. Proposed total is based on last years premium plus 10% for potential premium increase | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$91,557 | | | | \$91,557 | |
| Total (Year One) Cost | | | | \$91,557 | | | | \$91,557 | |

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511004 Insurance - State Unemployment

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Insurance - State Unemployment | 1 | \$15,000 | \$15,000 | 1 | \$15,000 | \$15,000 | No |
| <p>Justification: Insurance required by the State. Proposed total is based on reduced payroll and current rate decrease.</p> <p style="margin-left: 40px;">Q1 2017 - \$9,171 Q2 2017 - \$2,716 Q3 2017 - \$1,204 Q4 2017 - \$1,751</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$15,000 | |
| | | | | Total (Year One) Cost | | | \$15,000 | |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500001 Salaries - Non Exempt 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 |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wooldridge, David C., \$11.5 | 1 | \$23,920 | \$23,920 | 1 | \$23,920 | \$23,920 | No |
| Justification: Mail Services/ Recieving Agent | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$23,920 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$23,920 |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,088

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Wooldridge, David C., \$11.5 | 1 | \$2,088 | \$2,088 | 1 | \$2,088 | \$2,088 | No | |
| Justification: Mail Services/ Recieving Agent | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,088 | | | | \$2,088 | |
| Total (Year One) Cost | | | | \$2,088 | | | | \$2,088 | |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Wooldridge, David C., \$11.5 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Mail Services/ Recieving Agent | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500203 FICA

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 | |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Wooldridge, David C., \$11.5 | 1 | \$1,830 | \$1,830 | 1 | \$1,830 | \$1,830 | No | |
| Justification: Mail Services/ Recieving Agent | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,830 | | | | \$1,830 | |
| Total (Year One) Cost | | | | \$1,830 | | | | \$1,830 | |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510000 Office Supplies

Budget Amunt: \$190

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$190 | \$190 | 1 | \$190 | \$190 | No |
| | Justification: Printer Paper \$40 Packaging Tape \$50 Print Cartridge \$75 Boxes \$25 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$190 | |
| | | | | | | Total (Year One) Cost | \$190 | |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510100 Equipment

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Equipment | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No | |
| Justification: Dollie(s), replacement tires/battery for existing equipment | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$150 | | | | \$150 | |
| Total (Year One) Cost | | | | \$150 | | | | \$150 | |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,006

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Outsourced Services | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No | |
| Justification: Mail service pick-up daily from TRC PB Campus, processing and delivery to the Post Office. Yearly set fee. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Outsourced Service | 1 | \$1,006 | \$1,006 | 1 | \$1,006 | \$1,006 | No | |
| Justification: Mail Metering service charge from Premium Regional, contract list this as Permitting/Metering/Sealing fee - \$0.026/letter. Monthly average as of March is \$83.80 X 12 months = \$1005.60 | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,006 | | | | \$2,006 | |
| Total (Year One) Cost | | | | \$2,006 | | | | \$2,006 | |

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510905 Fuel

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Fuel | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No | |
| <p>Justification: Local travel to the Post Office, Fed Ex, UPS, inventory verification & deliveries &/or installations @ off site locations. Current monthly average for fuel is \$20. Total request is based on a 12 month period with a slight projected price per gallon increase.</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: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$54,384

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hamann, Melanie N. | 1 | \$54,384 | \$54,384 | 1 | \$54,384 | \$54,384 | No |
| Justification: Registrar | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$54,384 | |
| | | | | | | | \$54,384 | |
| | | | | | | | \$54,384 | |

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$25,938

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Spradling, Wendy L., \$12.47 | 1 | \$25,938 | \$25,938 | 1 | \$25,938 | \$25,938 | No |
| Justification: Academic Record Manager | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25,938 | |
| | | | | Total (Year One) Cost | | | | \$25,938 |

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,831

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hamann, Melanie N. | 1 | \$8,831 | \$8,831 | 1 | \$8,831 | \$8,831 | No |
| Justification: Registrar | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$8,831 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$8,831 |

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,226

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Spradling, Wendy L., \$12.47 | 1 | \$2,226 | \$2,226 | 1 | \$2,226 | \$2,226 | No | |
| Justification: Academic Record Manager | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,226 | | | | \$2,226 | |
| Total (Year One) Cost | | | | \$2,226 | | | | \$2,226 | |

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Spradling, Wendy L., \$12.47 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Academic Record Manager | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Hamann, Melanie N. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Registrar | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500203 FICA

Budget Amunt: \$2,773

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Spradling, Wendy L., \$12.47 | 1 | \$1,984 | \$1,984 | 1 | \$1,984 | \$1,984 | No |
| Justification: Academic Record Manager | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hamann, Melanie N. | 1 | \$789 | \$789 | 1 | \$789 | \$789 | No |
| Justification: Registrar | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,773 | | | | \$2,773 |
| Total (Year One) Cost | | | | \$2,773 | | | | \$2,773 |

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 |
|-------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Transcript and Diploma Paper | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No |
| Justification: Paper is used to print transcripts and diplomas for students. | | | | | | | | |
| 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

Budget Amunt: \$100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Misc Travel | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No | |
| Justification: Reduce travel from \$250 to \$100. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100 | | | | \$100 | |
| Total (Year One) Cost | | | | \$100 | | | | \$100 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | COTA Conference | 1 | \$375 | \$375 | 1 | \$375 | \$375 | No |
| | Justification: MRT conference - \$0 COTA conference registration \$100 Hotel one night \$125 Gas \$100 PerDiem \$50 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Colleague User Group | 1 | \$75 | \$75 | 1 | \$75 | \$75 | No |
| | Justification: Colleague User group - This includes mileage for employees from several offices to attend conference with other Colleague schools. (Financial aid, System Admin, Human Resources, Student Accounts, Admissions and Registrar can all attend.) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MACROA Dues | 1 | \$125 | \$125 | 1 | \$125 | \$125 | No |
| | Justification: MACROA Membership Dues MACRAO membership provides an opportunity for you and your institution to contribute to the advancement of higher education in the state of Missouri and to further develop in your profession through: <ul style="list-style-type: none"> •Attending the annual conference at a discount rate. Here you will learn about innovations in the areas of enrollment management, admissions and registrar-related responsibilities, as well as network with colleagues throughout the state to learn how others are addressing issues you face every day. •Presenting at the annual conference ? sharing successful programs and practices while expanding your opportunities for professional development. •Participating in summer drive-in workshops ? free to all staff from member institutions. These workshops provide an opportunity for continued networking as well as professional development for your support staff. •Participating in the MACRAO Listserv ? keeps you up-to-date on developments in higher education nationally and within the state; provides a forum for discussion of higher education issues; allows easy access to colleagues for benchmarking and determining best practices. •Receiving prompt information regarding current Higher Ed job postings in Missouri, and nationwide. •Enhancing your leadership experience by serving on the Executive Board and Committees. •Accessing the members-only functions of the website ? including viewing and editing your member account (updating address, email, institution, etc.) and searching the member database for member contact information. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MACRAO Conference | 1 | \$885 | \$885 | 1 | \$885 | \$885 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| | Justification: Registration Fee \$175 Car Rental \$160 Hotel 2 Nights \$400 Per diem \$150 1 person \$885 MACRAO conference is a state wide admissions and registrars conference where best practices, legislative updates, networking, etc. is available. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$1,460 | |
| | | | | Total (Year One) Cost | | | \$1,460 | |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$81,537

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hicks, Amanda B., \$15.84 | 1 | \$32,948 | \$32,948 | 1 | \$32,948 | \$32,948 | No | |
| Justification: Director, Student Accounts & B | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Wesemann, Lee A., \$11.5 | 1 | \$23,920 | \$23,920 | 1 | \$23,920 | \$23,920 | No | |
| Justification: Student Account Specialist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Williams, Krystal V., \$11.86 | 1 | \$24,669 | \$24,669 | 1 | \$24,669 | \$24,669 | No | |
| Justification: Student Account Specialist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$81,537 | | | | \$81,537 | |
| Total (Year One) Cost | | | | \$81,537 | | | | \$81,537 | |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,722

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hicks, Amanda B.,\$15.84 | 1 | \$5,722 | \$5,722 | 1 | \$5,722 | \$5,722 | No | |
| Justification: Director, Student Accounts & B | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,722 | | | | \$5,722 | |
| Total (Year One) Cost | | | | \$5,722 | | | | \$5,722 | |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,227

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wesemann, Lee A., \$11.5 | 1 | \$2,088 | \$2,088 | 1 | \$2,088 | \$2,088 | No |
| Justification: Student Account Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Williams, Krystal V., \$11.86 | 1 | \$2,139 | \$2,139 | 1 | \$2,139 | \$2,139 | No |
| Justification: Student Account Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,227 | | | | \$4,227 |
| Total (Year One) Cost | | | | \$4,227 | | | | \$4,227 |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Williams, Krystal V., \$11.86 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Student Account Specialist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Wesemann, Lee A., \$11.5 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Student Account Specialist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Hicks, Amanda B., \$15.84 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Director, Student Accounts & B | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 | |
| Total (Year One) Cost | | | | \$19,548 | | | | \$19,548 | |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500203 FICA

Budget Amunt: \$4,195

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hicks, Amanda B., \$15.84 | 1 | \$478 | \$478 | 1 | \$478 | \$478 | No |
| Justification: Director, Student Accounts & B | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wesemann, Lee A., \$11.5 | 1 | \$1,830 | \$1,830 | 1 | \$1,830 | \$1,830 | No |
| Justification: Student Account Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Williams, Krystal V., \$11.86 | 1 | \$1,887 | \$1,887 | 1 | \$1,887 | \$1,887 | No |
| Justification: Student Account Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,195 | | | | \$4,195 |
| Total (Year One) Cost | | | | \$4,195 | | | | \$4,195 |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510000 Office Supplies

Budget Amunt: \$2,063

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | 1098 T Forms | 1 | \$340 | \$340 | 1 | \$340 | \$340 | No | |
| <p>Justification: 1098 T forms are sent out to students each tax season. 2017 tax season we printed an estimated 4,650 1098 T forms. The forms cost \$72.00 per 1,000 (as of 12/17) and there is a one time estimated \$35.00 shipping charge and estimated \$10 handling charge. We have an estimated 1,000 forms leftover from previous years, estimating need for 4,000 forms for 18-19.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Copy Charges | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No | |
| <p>Justification: Student Accounts sends out balance reminders, replacement 1098 T's, statements, and are implementing additional letters to those who do not have Financial Aid or are in verification. We estimate to spend roughly \$8.00 per month on copy charges.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Envelopes | 1 | \$283 | \$283 | 1 | \$283 | \$283 | No | |
| <p>Justification: Student Accounts sends out balance notifications, debt offset letters, billing statements, and receipts to students. We are going through more envelopes attempting to get balances paid, requesting funds to order 6,000 envelopes (1,000 more than normally requested).</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Parking Permits | 1 | \$1,340 | \$1,340 | 1 | \$1,340 | \$1,340 | No | |
| <p>Justification: 250 parking permits for housing @ \$.40 each. (\$100) 2000 for student parking @ \$.40 each (\$800) 300 faculty/staff hang tags @ \$1.30 each (\$390) Shipping estimate \$50.00 Parking stickers and hang tags are used to identify vehicles, numbers are based upon what we used last year for student and housing permits. Faculty/staff hang tags are requested due to the requirement to provide part time employees with hang tags now as well, which wasn't done in the past.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,063 | | | | \$2,063 | |
| Total (Year One) Cost | | | | \$2,063 | | | | \$2,063 | |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510005 Postage

Budget Amunt: \$19,700

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | 1098 T Mailing | 1 | \$2,300 | \$2,300 | 1 | \$2,300 | \$2,300 | No | |
| <p>Justification: We printed 4,650 1098 T's for the 2017 on the initial printing. Based on TRCC February 2018 Postage Report the average cost for regular mailings is \$.46 per piece. Budget requested would cover 5,000 1098 T's.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Debt Offset | 1 | \$13,000 | \$13,000 | 1 | \$13,000 | \$13,000 | No | |
| <p>Justification: The Debt Offset official letter is sent out when a tax refund is intercepted and sent to Three Rivers to pay on a past due account. We are required to send these notifications out by certified mail. The cost for one certified piece of mail is \$6.67 according to Direct Media billing. According to the Student Financial Services Statistics, in 2106-2017 we sent out 1,454 Debt Offset Letters. This would come to \$9,698.18. Currently 4,865 students have past due balances, we will assume 40% of these are collectible which would be 1,946 notifications.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Outstanding Notice | 1 | \$4,400 | \$4,400 | 1 | \$2,700 | \$2,700 | No | |
| <p>Justification: Balance notifications, replacement 1098 T's, statements, SARA responses, receipts of payment, and forms are mailed out to students upon request. Based upon the Student Financial Services Statistics in which the Cashier's keep track of letters mailed each day in 2016-2017 Student Accounts sent out 8,676 pieces of mail that were not 1098 T's or Debt Offset pieces. At the average of \$.46 per letter this comes to \$3,990.96. With the increase of postage stamps to \$.50 per envelope, this would increase the amount for the same number of letters to \$4,338.00.</p> <p>PER JA</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,700 | | | | \$18,000 | |
| Total (Year One) Cost | | | | \$19,700 | | | | \$18,000 | |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510102 Software

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Adobe Pro | 3 | \$100 | \$300 | 0 | \$0 | \$0 | No |
| <p>Justification: Adobe Pro is utilized to work with many forms and documents that are utilized in Student Accounts. Currently the only machine in Student Accounts with Adobe Pro is the workstudy station. Would like to add Adobe Pro Access to Director's and Student Account's Specialist's computer.</p> <p style="text-align: center;">PURCHASE IN FY18</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$300 | | | | \$0 |
| Total (Year One) Cost | | | | \$300 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510103 Technology Equipment

Budget Amunt: \$3,078

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Hands Free Headsets for VOIP Phones | 2 | \$39 | \$78 | 0 | \$0 | \$0 | No |
| <p>Justification: The adapters for the phone receivers to allow the Cashier's to prop the phones on their shoulders to type and perform duties while on the phone have broken. With the implementation of more call lists it is important for the Cashiers to be able to multi task while making these calls.</p> <p style="text-align: center;">PURCHASE IN FY18</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | EMV Chip Scanner | 5 | \$600 | \$3,000 | 0 | \$0 | \$0 | No |
| <p>Justification: EMV Chip compliance has been a requirement since October 2015, however colleges have been granted extensions to cover the time period from the regulations effective date until current date. The production dates by the manufacturer for these machines has pushed back the release dates multiple times, but we are told that they should be ready for disbursement in the next fiscal year.</p> <p>I had previously been approved for 2 of these machines, but since they were not ready to purchase was unable to complete task.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$3,078 | \$0 |
| | | | | Total (Year One) Cost | | | \$3,078 | \$0 |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510200 Outsourced Services

Budget Amunt: \$8,933

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bank Mobile Contract | 1 | \$8,933 | \$8,933 | 1 | \$7,500 | \$7,500 | No |
| <p>Justification: The annual Bank Mobile contract is subject to a 6% increase from last years statement. Last years payment was \$8,427, a 6% increase would make this years obligation \$8,933.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,933 | | | | \$7,500 |
| Total (Year One) Cost | | | | \$8,933 | | | | \$7,500 |

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$50,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Commerce Bank Fee | 1 | \$5,500 | \$5,500 | 1 | \$4,000 | \$4,000 | No |
| <p>Justification: Commerce Bank is the processor of credit cards for the bookstore both on and off campus. The fees for use are \$.10 per charge and 2.99% of each transaction. For year 2016-2017 the actual billing was \$5,382.13 for an average monthly cost of \$448.51 For 2017-2018 for months July-February our average monthly cost is \$454.82, if these averages hold true the total billing for 17-18 will be \$5,457.78. As use of credit and debit cards becomes more and more the norm, we expect these bills to continue to climb for processing.</p> <p>PER JA</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Official Payments | 1 | \$44,500 | \$44,500 | 1 | \$44,500 | \$44,500 | No |
| <p>Justification: Credit Card payments for everything except bookstore items are processed through Official Payments. We have a different rate for Tinnin Center Events and Testing of 2.5% per transaction. Rates for all other payments are 2.76%. The 2016-2017 Official Payments total billing was \$38,227.74, with a monthly average bill of \$3,185.65. The 2017-2018 Official Payments average monthly billing for months July-February is \$3,673.40. If these averages hold true we will see total billing for 2017-2018 reach \$44,080.82.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$50,000 | | | | \$48,500 |
| Total (Year One) Cost | | | | \$50,000 | | | | \$48,500 |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$50,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Instructional Designer stipends | 1 | \$50,000 | \$50,000 | 1 | \$32,400 | \$32,400 | No | |
| | <p>Justification: As the number of online courses increase, the institution has a need to provide focused trainings and oversight of growing online course catalog. This will provide focus on a segment of instruction that continues to grow (see Census data). Additionally, the instructional designer will provide oversight of course reviews and the training schedule for new hires and adjuncts.</p> <p>9MTH TO 10MTH = \$3100 9MTH TO 12MTH = \$9300 STIPENDS \$20K</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$50,000 | \$32,400 | |
| | | | | Total (Year One) Cost | | | \$50,000 | \$32,400 | |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$38,564

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wooldridge, Michelle L., \$18.54 | 1 | \$38,564 | \$38,564 | 1 | \$38,564 | \$38,564 | No |
| Justification: Executive Assistant to the Dea | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$38,564 | |
| | | | | Total (Year One) Cost | | | | \$38,564 |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$1,100,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|---------------------------------------|------------------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool Adjuncts (40% retire) | 1 | \$1,100,000 | \$1,100,000 | 1 | \$1,000,000 | \$1,000,000 | No |
| Justification: Budget Pool Adjuncts (40% retirement) | | | | | | | | |
| REDUCED TO MATCH REVENUE ENROLLMENT ASSUMPTIONS | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,000,000 | |
| | | | | | Total (Year One) Cost | | \$1,000,000 | |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500104 Salaries - Overload

Budget Amunt: \$672,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Rank and Promotion | 1 | \$20,000 | \$20,000 | 0 | \$20,000 | \$0 | No | |
| <p>Justification: Last Rank and Promotion was paid in FY17 with 20 faculty members reaching the point threshold for Academic Promotion. Faculty reaching this threshold are to be paid a one-time stipend of \$1,000</p> <p style="margin-left: 40px;">PER JH</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Faculty Engagement | 1 | \$52,000 | \$52,000 | 0 | \$52,000 | \$0 | No | |
| <p>Justification: Unfunded for FY18 per WP</p> <p style="margin-left: 40px;">GROUP CONSENSUS. NEED TO WORK ON A WAY TO INCENTIVISE ALL EMPLOYEES.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Budget Pool Overloads100% | 1 | \$600,000 | \$600,000 | 1 | \$600,000 | \$600,000 | No | |
| <p>Justification: Budget Pool Overloads</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$672,000 | | | | \$600,000 | |
| Total (Year One) Cost | | | | \$672,000 | | | | \$600,000 | |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$169,353

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Instructional Designer stipends | 1 | \$8,113 | \$8,113 | 1 | \$4,698 | \$4,698 | No |
| <p>Justification: As the number of online courses increase, the institution has a need to provide focused trainings and oversight of growing online course catalog. This will provide focus on a segment of instruction that continues to grow (see Census data). Additionally, the instructional designer will provide oversight of course reviews and the training schedule for new hires and adjuncts. CALCULATION ERROR</p> <p style="text-align: center;">STIPENDS AT 14.5% RETIREMENT</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$8,113 | | | | \$4,698 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rank and Promotion | 1 | \$2,900 | \$2,900 | 0 | \$2,900 | \$0 | No |
| <p>Justification: PER JH</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Faculty Engagement | 1 | \$7,540 | \$7,540 | 0 | \$7,540 | \$0 | No |
| <p>Justification: GROUP CONSENSUS. NEED TO WORK ON A WAY TO INCENTIVISE ALL EMPLOYEES.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Budget Pool Adjuncts (40% retire) | 1 | \$63,800 | \$63,800 | 1 | \$58,000 | \$58,000 | No |
| <p>Justification: Budget Pool Adjuncts (40% retirement)</p> <p style="text-align: center;">REDUCED TO MATCH REVENUE ENROLLMENT ASSUMPTIONS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Budget Pool Overloads100% | 1 | \$87,000 | \$87,000 | 1 | \$87,000 | \$87,000 | No |
| <p>Justification: Budget Pool Overloads</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$161,240 | | | | \$145,000 |
| Total (Year One) Cost | | | | \$169,353 | | | | \$149,698 |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,092

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Wooldridge, Michelle L., \$18.54 | 1 | \$3,092 | \$3,092 | 1 | \$3,092 | \$3,092 | No | |
| Justification: Executive Assistant to the Dea | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,092 | | | | \$3,092 | |
| Total (Year One) Cost | | | | \$3,092 | | | | \$3,092 | |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$12,468

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Instructional Designer stipends | 1 | \$5,952 | \$5,952 | 0 | \$0 | \$0 | No |
| <p>Justification: As the number of online courses increase, the institution has a need to provide focused trainings and oversight of growing online course catalog. This will provide focus on a segment of instruction that continues to grow (see Census data). Additionally, the instructional designer will provide oversight of course reviews and the training schedule for new hires and adjuncts.</p> <p>CALCULATION ERROR</p> <p>STIPENDS TO FULL TIME FACULTY, NO INSUR</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$5,952 | | | \$0 | |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wooldridge, Michelle L., \$18.54 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| <p>Justification: Executive Assistant to the Dea</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | \$6,516 | |
| Total (Year One) Cost | | | | \$12,468 | | | \$6,516 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Instructional Designer stipends | 1 | \$725 | \$725 | 1 | \$470 | \$470 | No |
| <p>Justification: As the number of online courses increase, the institution has a need to provide focused trainings and oversight of growing online course catalog. This will provide focus on a segment of instruction that continues to grow (see Census data). Additionally, the instructional designer will provide oversight of course reviews and the training schedule for new hires and adjuncts.</p> <p>STIPENDS FICA AT 1.45%</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$725 | | | | \$470 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rank and Promotion | 1 | \$290 | \$290 | 0 | \$290 | \$0 | No |
| <p>Justification: PER JH</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Faculty Engagement | 1 | \$754 | \$754 | 0 | \$754 | \$0 | No |
| <p>Justification: GROUP CONSENSUS. NEED TO WORK ON A WAY TO INCENTIVISE ALL EMPLOYEES.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Budget Pool Adjuncts (40% retire) | 1 | \$15,950 | \$15,950 | 1 | \$51,700 | \$51,700 | No |
| <p>Justification: Budget Pool Adjuncts (40% retirement)</p> <p>REDUCED TO MATCH REVENUE ENROLLMENT ASSUMPTIONS CALCULATION ERROR</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Budget Pool Overloads100% | 1 | \$8,700 | \$8,700 | 1 | \$8,700 | \$8,700 | No |
| <p>Justification: Budget Pool Overloads</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Wooldridge, Michelle L.,\$18.54 | 1 | \$2,950 | \$2,950 | 1 | \$2,950 | \$2,950 | No |
| <p>Justification: Executive Assistant to the Dea</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$28,644 | | | | \$63,350 |
| Total (Year One) Cost | | | | \$29,369 | | | | \$63,820 |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510000 Office Supplies

Budget Amunt: \$8,260

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Miscellaneous Office Supplies | 1 | \$1,300 | \$1,300 | 1 | \$1,300 | \$1,300 | No |
| Justification: Miscellaneous office supplies for the faculty within the CRST, LFCE, and SMSS departments as well as their Chairs. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Adjunct Faculty Day | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: Supplies for adjunct faculty day packets. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Paper Charges | 12 | \$180 | \$2,160 | 12 | \$180 | \$2,160 | No |
| Justification: Average paper charge for FY'18 was \$179/month | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Coper Charges | 12 | \$325 | \$3,900 | 12 | \$325 | \$3,900 | No |
| Justification: Average copier charges for FY'18 was \$326 per month | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Apperson Grading Sheets | 1 | \$600 | \$600 | 1 | \$600 | \$600 | No |
| Justification: Faculty use for scoring of assignments and tests. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,260 | | | | \$8,260 |
| Total (Year One) Cost | | | | \$8,260 | | | | \$8,260 |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Instructional Supplies | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: Textbooks purchases for Full Time and Adjunct Instructors when unable to get desk copy from Publishers. Publishers will no longer supply free desk copies for instructor use when The College Store does not purchase student textbooks from them. Previous years taken from Office Supplies but Instructional Supplies is a better description of expense.</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: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510005 Postage

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$1,000 | \$1,000 | 1 | \$500 | \$500 | No |
| <p>Justification: Miscellaneous mailing including textbooks to adjuncts as needed, Dean's List recipients - averages 400 pieces twice a year, correspondence from faculty, etc.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</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: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510200 Outsourced Services

Budget Amunt: \$396

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Delta Document Shredding | 12 | \$33 | \$396 | 12 | \$33 | \$396 | No |
| Justification: Based on actual cost for FY'18 | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$396 | | | | \$396 |
| Total (Year One) Cost | | | | \$396 | | | | \$396 |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510400 Travel

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 | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Adjunct Faculty Day - Travel | 1 | \$2,500 | \$2,500 | 1 | \$1,000 | \$1,000 | No | |
| <p>Justification: Mileage paid in FY'18 = \$2,200</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Miscellaneous Instructor Travel | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No | |
| <p>Justification: Miscellaneous travel for instructors who teach ITV courses to travel to off site locations to teach from occasionally to meet their other students face to face.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,000 | | | | \$1,500 | |
| Total (Year One) Cost | | | | \$3,000 | | | | \$1,500 | |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Quality Matter Certification | 10 | \$200 | \$2,000 | 10 | \$200 | \$2,000 | No | |
| <p>Justification: Need to expand the pool of instructors for several disciplines. The College requires that instructors to be QM certified to teach in the online environment.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,000 | | | | \$2,000 | |
| Total (Year One) Cost | | | | \$2,000 | | | | \$2,000 | |

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510501 Staff Meeting

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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Adjunct Faculty Day | 1 | \$1,300 | \$1,300 | 1 | \$800 | \$800 | No |
| <p>Justification: Approximately 100 adjuncts attend the annual adjunct faculty day for a long orientation/training and mentoring with full time faculty.</p> <p style="text-align: center;">REDUCED BASED ON PLAN OF A SMALLER MEAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,300 | | | | \$800 |
| Total (Year One) Cost | | | | \$1,300 | | | | \$800 |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$137,471

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dilbeck, Edith J. | 1 | \$53,226 | \$53,226 | 1 | \$53,226 | \$53,226 | No |
| Justification: Executive Assistant to the Chi | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hoggard, Justin O. | 1 | \$84,245 | \$84,245 | 1 | \$84,245 | \$84,245 | No |
| Justification: Dean of Instruction | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$137,471 | | | | \$137,471 |
| Total (Year One) Cost | | | | \$137,471 | | | | \$137,471 |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500104 Salaries - Overload

Budget Amunt: \$6,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | QM Internal Review of Courses | 64 | \$100 | \$6,400 | 64 | \$100 | \$6,400 | No | |
| Justification: Internal review of online courses to ensure courses are aligned with TRC Quality Matters requirements. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$6,400 | | | | \$6,400 | |
| Total (Year One) Cost | | | | \$6,400 | | | | \$6,400 | |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,751

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | QM Internal Review of Courses | 1 | \$928 | \$928 | 1 | \$928 | \$928 | No |
| Justification: | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$928 | | | | \$928 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dilbeck, Edith J. | 1 | \$8,663 | \$8,663 | 1 | \$8,663 | \$8,663 | No |
| Justification: Executive Assistant to the Chi | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hoggard, Justin O. | 1 | \$13,160 | \$13,160 | 1 | \$13,160 | \$13,160 | No |
| Justification: Dean of Instruction | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$21,823 | | | | \$21,823 |
| Total (Year One) Cost | | | | \$22,751 | | | | \$22,751 |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dilbeck, Edith J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Executive Assistant to the Chi | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hoggard, Justin O. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Dean of Instruction | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500203 FICA

Budget Amunt: \$2,087

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | QM Internal Review of Courses | 1 | \$93 | \$93 | 1 | \$93 | \$93 | No | |
| Justification: | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$93 | | | | \$93 | |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Dilbeck, Edith J. | 1 | \$772 | \$772 | 1 | \$772 | \$772 | No | |
| Justification: Executive Assistant to the Chi | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Hoggard, Justin O. | 1 | \$1,222 | \$1,222 | 1 | \$1,222 | \$1,222 | No | |
| Justification: Dean of Instruction | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,994 | | | | \$1,994 | |
| Total (Year One) Cost | | | | \$2,087 | | | | \$2,087 | |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Certificate and Jacket Covers - Student Excellence Award Ceremony Justification: Average between 45-50 Academic Excellence Award Winners each Spring. Remarks: No Data to Display | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| High | Miscellaneous Office Supplies - CAO Justification: Miscellaneous Office Supplies for the Office of the CAO Remarks: No Data to Display | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| High | Copy Charges - CAO Justification: Average copy charges for FY'18 were \$105/month REDUCED BASED ON RECENT USE Remarks: No Data to Display | 12 | \$100 | \$1,200 | 12 | \$75 | \$900 | No |
| Total (Year One) Proposed Cost | | | | \$1,600 | | | | \$1,300 |
| Total (Year One) Cost | | | | \$1,600 | | | | \$1,300 |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510005 Postage

Budget Amunt: \$120

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------|---------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage - CAO | 12 | \$10 | \$120 | 12 | \$10 | \$120 | No |
| Justification: Miscellaneous mailing of correspondence/material to various recipients. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$120 | | | | \$120 |
| Total (Year One) Cost | | | | \$120 | | | | \$120 |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510200 Outsourced Services

Budget Amunt: \$4,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | QM reviews | 4 | \$1,000 | \$4,000 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: Students in classes reviewed with QM at the national level have high persistence and success rates. See OBJ 3078 PersistenceandsuccessfulCompletion document. The data indicates out of 427 students enrolled in the 6 courses reviewed at QM, 85% completed the course. Of the 362 remaining students, 95% or 345 completed the course with a passing grade</p> <p>.PER JH</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$4,000 | | | \$1,000 | |
| Total (Year One) Cost | | | | \$4,000 | | | \$1,000 | |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510400 Travel

Budget Amunt: \$4,270

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MCCA Convention - CAO | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Attendance at the annual Missouri Community College Association Convention is vital to the College's stand on State wide issues in addition to networking with other Missouri community college personnel. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | CAO Meetings | 8 | \$250 | \$2,000 | 8 | \$250 | \$2,000 | No |
| | Justification: Monthly Chief Academic Officers meetings in Jefferson City or Columbia (no meeting in December, 3 meetings are held in conjunction with MCCA,COTA, and HLC Conferences) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Miscellaneous Travel within Service Area | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| | Justification: | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | COTA Conference - CAO | 1 | \$370 | \$370 | 1 | \$370 | \$370 | No |
| | Justification: Attendance at the annual Conference of Transfer and Articulation is important in addressing state wide issues/concern with transfer and articulation in addition to developing solutions/policies. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Governor's Luncheon for Excellence in Teaching Award - Award Recipient and Guest | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No |
| | Justification: Award Recipient and 1 guest Luncheon Expense - 2 @ \$60 = \$120 Travel = \$110 Lodging = \$100 Meal Per Diem = \$70 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,270 | | | | \$4,270 |
| Total (Year One) Cost | | | | \$4,270 | | | | \$4,270 |

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | NC-SARA | 1 | \$4,000 | \$4,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: Membership began in FY18. Annual membership fee based on FTE.</p> <p style="text-align: center;">REDUCED BASED ON FY18 EXPENSE</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: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510500 Hospitality

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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | SEMO Superintendent's Luncheon | 1 | \$850 | \$850 | 1 | \$850 | \$850 | No |
| <p>Justification: The SEMO Superintendent's group met on a monthly basis. Three Rivers College host their March meeting. 70-85 Superintendent's plus key Three Rivers' administration and staff members attend. FY'17 expense was \$850, FY'18 expense quoted at \$850</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Refreshments/Supplies for Guests | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| <p>Justification: Miscellaneous items such as coffee, creamers, sweeteners, cups, bottle water, soft drinks, etc. for guest visiting the CAO's Office. Items/expenses are shared with President's Office.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,150 | | | | \$1,150 |
| Total (Year One) Cost | | | | \$1,150 | | | | \$1,150 |

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Hoggard, Dr. Justin

Account Number: 11-99-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$23,687

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Budget Pool ITV Facilitator \$9.89 | 1 | \$22,787 | \$22,787 | 1 | \$5,000 | \$5,000 | No | |
| <p>Justification: Budget Pool for 8 classes 3 sites (\$9.89 @ 3hrs/wk x 8 classes x 32 wks/yr x 3 sites)</p> <p style="text-align: center;">REDUCED HOURS BASED ON ACTUAL USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Budget Pool Liasions 3 sites \$150 | 1 | \$900 | \$900 | 1 | \$900 | \$900 | No | |
| <p>Justification: Budget Pool for 3 sites (\$150 @ 2 semesters)</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$23,687 | | | | \$5,900 | |
| Total (Year One) Cost | | | | \$23,687 | | | | \$5,900 | |

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Hoggard, Dr. Justin

Account Number: 11-99-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$3,435

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|--------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool ITV Facilitator \$9.89 | 1 | \$3,304 | \$3,304 | 1 | \$725 | \$725 | No |
| <p>Justification: Budget Pool for 8 classes 3 sites (\$9.89 @ 3hrs/wk x 8 classes x 32 wks/yr x 3 sites)</p> <p style="text-align: center;">REDUCED HOURS BASED ON ACTUAL USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Budget Pool Liasions 3 sites \$150 | 1 | \$131 | \$131 | 1 | \$131 | \$131 | No |
| <p>Justification: Budget Pool for 3 sites (\$150 @ 2 semesters)</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,435 | | | | \$856 |
| Total (Year One) Cost | | | | \$3,435 | | | | \$856 |

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Hoggard, Dr. Justin

Account Number: 11-99-20015

GL Code: 500203 FICA

Budget Amunt: \$343

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Budget Pool ITV Facilitator \$9.89 | 1 | \$330 | \$330 | 1 | \$73 | \$73 | No | |
| <p>Justification: Budget Pool for 8 classes 3 sites (\$9.89 @ 3hrs/wk x 8 classes x 32 wks/yr x 3 sites)</p> <p style="text-align: center;">REDUCED HOURS BASED ON ACTUAL USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Budget Pool Liasions 3 sites \$150 | 1 | \$13 | \$13 | 1 | \$13 | \$13 | No | |
| <p>Justification: Budget Pool for 3 sites (\$150 @ 2 semesters)</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$343 | | | | \$86 | |
| Total (Year One) Cost | | | | \$343 | | | | \$86 | |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$83,819

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Allen, Larry T. | 1 | \$54,384 | \$54,384 | 1 | \$54,384 | \$54,384 | No |
| Justification: Achieve Program, Director | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Price, Marsha D. | 1 | \$29,435 | \$29,435 | 1 | \$29,435 | \$29,435 | No |
| Justification: Program Academic Counselor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$83,819 | | | | \$83,819 |
| Total (Year One) Cost | | | | \$83,819 | | | | \$83,819 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$60,050

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Burge, Valjeane .,\$12.11 | 1 | \$25,189 | \$25,189 | 1 | \$25,189 | \$25,189 | No |
| | Justification: Secretary/Achieve | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Ross, Deanna M.,\$16.76 | 1 | \$34,861 | \$34,861 | 1 | \$34,861 | \$34,861 | No |
| | Justification: Learning Specialist, Achieve | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$60,050 | | | | \$60,050 |
| Total (Year One) Cost | | | | \$60,050 | | | | \$60,050 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,044

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Allen, Larry T. | 1 | \$8,831 | \$8,831 | 1 | \$8,831 | \$8,831 | No | |
| Justification: Achieve Program, Director | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Price, Marsha D. | 1 | \$5,213 | \$5,213 | 1 | \$5,213 | \$5,213 | No | |
| Justification: Program Academic Counselor | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Ross, Deanna M., \$16.76 | 1 | \$6,000 | \$6,000 | 1 | \$6,000 | \$6,000 | No | |
| Justification: Learning Specialist, Achieve | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20,044 | | | | \$20,044 | |
| Total (Year One) Cost | | | | \$20,044 | | | | \$20,044 | |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,175

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------|---------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Burge, Valjeane .,\$12.11 | 1 | \$2,175 | \$2,175 | 1 | \$2,175 | \$2,175 | No |
| Justification: Secretary/Achieve | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,175 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$2,175 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,064

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Allen, Larry T. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Achieve Program, Director | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Burge, Valjeane .,\$12.11 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Secretary/Achieve | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Price, Marsha D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Program Academic Counselor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Ross, Deanna M.,\$16.76 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Learning Specialist, Achieve | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$26,064 | | | \$26,064 | |
| Total (Year One) Cost | | | | \$26,064 | | | \$26,064 | |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500203 FICA

Budget Amunt: \$3,648

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Allen, Larry T. | 1 | \$789 | \$789 | 1 | \$789 | \$789 | No |
| Justification: Achieve Program, Director | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Burge, Valjeane ., \$12.11 | 1 | \$1,927 | \$1,927 | 1 | \$1,927 | \$1,927 | No |
| Justification: Secretary/Achieve | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Price, Marsha D. | 1 | \$427 | \$427 | 1 | \$427 | \$427 | No |
| Justification: Program Academic Counselor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Ross, Deanna M., \$16.76 | 1 | \$505 | \$505 | 1 | \$505 | \$505 | No |
| Justification: Learning Specialist, Achieve | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,648 | | | | \$3,648 |
| Total (Year One) Cost | | | | \$3,648 | | | | \$3,648 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510000 Office 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 | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Office Supplies | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | 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 | | | | \$4,000 | | | | \$4,000 | |
| Total (Year One) Cost | | | | \$4,000 | | | | \$4,000 | |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$4,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Instructional Materials | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | No | |
| Justification: Instructional materials (textbooks, tutorial and academic software, reference materials, etc.) | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,000 | | | | \$4,000 | |
| Total (Year One) Cost | | | | \$4,000 | | | | \$4,000 | |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

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 |
|---------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| Justification: | | | | | | | | |
| 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 - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510103 Technology Equipment

Budget Amunt: \$4,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Technology Equipment | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | No |
| Justification: Technology needs (upgrades to computers and up keep on older technology) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,000 | | | | \$4,000 |
| Total (Year One) Cost | | | | \$4,000 | | | | \$4,000 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Conference Registrations | 1 | \$5,000 | \$5,000 | 1 | \$5,000 | \$5,000 | No |
| | Justification: Registration to National, Regional and/or State Trio Conferences or additional training conference associated with the scope of the SSS Program. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Independent Evaluator | 1 | \$2,400 | \$2,400 | 1 | \$2,400 | \$2,400 | No |
| | Justification: | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,400 | | | | \$7,400 |
| Total (Year One) Cost | | | | \$7,400 | | | | \$7,400 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510303 Printing

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Printing | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| Justification: Printing and copy charges | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,000 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$1,000 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510400 Travel

Budget Amunt: \$9,887

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Staff Travel | 1 | \$9,887 | \$9,887 | 1 | \$9,887 | \$9,887 | No |
| <p>Justification: Director and TRiO staff to attend conferences that will include transportation, accommodations, and per diem to and from Three Rivers College.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,887 | | | | \$9,887 |
| Total (Year One) Cost | | | | \$9,887 | | | | \$9,887 |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510402 Travel - Students

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Stucent Travel | 1 | \$15,000 | \$15,000 | 1 | \$15,000 | \$15,000 | No |
| Justification: Transportation of students to conferences, events that include accommodations and meals to and from Three Rivers College. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$15,000 | |
| | | | | Total (Year One) Cost | | | \$15,000 | |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510403 Membership & Dues

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 | |
|---------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Membership and Dues | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No | |
| Justification: Memberships and subscriptions (COE, MAEOPP, and MO-Kan-NE | | | | | | | | | |
| 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: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

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 | |
|------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Graduation Gala | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No | |
| Justification: Graduation gala and honoriam for speaker to the event. | | | | | | | | | |
| 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: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510904 Telephone

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 |
|---------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Telephone | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| Justification: | | | | | | | | |
| 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: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 520004 SSSG Disbursement

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 |
|--------------------------------------|---------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | SSS Grant Aid | 1 | \$17,000 | \$17,000 | 1 | \$17,000 | \$17,000 | No |
| Justification: | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$17,000 | |
| | | | | Total (Year One) Cost | | | \$17,000 | |

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 530004 Indirect Cost

Budget Amunt: \$23,699

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Indirect Costs | 1 | \$23,699 | \$23,699 | 1 | \$23,699 | \$23,699 | No | |
| <p style="margin-left: 40px;">Justification: Should be \$23,699.34</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$23,699 | | | | \$23,699 | |
| Total (Year One) Cost | | | | \$23,699 | | | | \$23,699 | |

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$4,800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Continue Contract with College Central Network | 1 | \$1,800 | \$1,800 | 1 | \$1,800 | \$1,800 | No |
| | Justification: | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Continue Contract for FOCUS 2 software | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| | Justification: | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Purchase Big Interview Software for Student Interviewing Lessons and Practice | 1 | \$1,500 | \$1,500 | 0 | \$0 | \$0 | No |
| | Justification: JUSTIFICATION: In order to prepare Three Rivers students for becoming employed after graduation, we need to provide them with the tools and training to successfully get an interview and be successful during the interview. | | | | | | | |
| | Purchase software rights for Big Interview interviewing software which will provide our students with on-demand and easy to use job interview training. This software utilizes both expert-developed lessons and the ability to actually practice from a computer. | | | | | | | |
| | www.biginterview.com | | | | | | | |
| | PERKINS WAS CUT | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$4,800 | | | | \$3,300 |
| Total (Year One) Cost | | | | \$4,800 | | | | \$3,300 |

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

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 |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Purchase Kindle Fire Tablets | 4 | \$50 | \$200 | 1 | \$50 | \$50 | No |
| | <p>Justification: Purchase 4 Kindle Fire Tablets for drawings to encourage participation (return of surveys) in the Perkins 180-Day Follow Up Report.</p> <p>Students who complete and return the survey will be entered in a change to win a Kindle Fire Tablet. There are two separate survey periods.</p> <p>Amazon.com</p> <p>Fire 7 Tablet with Alexa, 7" Display, 8 GB, Black - with Special Offers Price: \$49.99</p> <p>PER CHRIS</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$200 | \$50 |
| | | | | Total (Year One) Cost | | | \$200 | \$50 |

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510400 Travel

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Career Services Travel | 1 | \$1,000 | \$1,000 | 1 | \$500 | \$500 | No |
| <p>Justification: Career Services' travel requirements are: 1) Travel to external locations to speak at all ACAD 101 classes, talk with other available students about CS and to develop an area for Career Services information. 2) Travel to other colleges for visits to Career Services offices to collaborate and discuss student development. 3) Travel to off-campus meetings in which Career Services is part of committees, teams and/or has membership in.</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL</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: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$900

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Career Services Conference Travel | 1 | \$900 | \$900 | 1 | \$450 | \$450 | No |
| <p>Justification: The Career Services Coordinator will continue to be a member of Gateway Career Services Association. The coordinator will need to attend the Fall and Spring Gateway Career Services Conferences. These conferences are very beneficial for the sessions, speakers and collaboration with other Career Services Office Directors.</p> <p>Gateway Career Services Conferences St. Louis, MO</p> <p>Fall Conference Registration 100.00 Accommodations 100.00 Mileage, Meals 250.00</p> <p>Spring Conference Registration 100.00 Accommodations 100.00 Mileage, Meals 250.00</p> <p>PICK ONE TRIP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$900 | \$450 |
| | | | | | | Total (Year One) Cost | \$900 | \$450 |

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510500 Hospitality

Budget Amunt: \$800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|--------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hospitality Room for Spring Job Fair | 1 | \$800 | \$800 | 1 | \$750 | \$750 | No | |
| Justification: PER CHRIS | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$800 | \$750 | |
| | | | | Total (Year One) Cost | | | \$800 | \$750 | |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$66,438

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Jansen, Robert P. | 1 | \$66,438 | \$66,438 | 1 | \$66,438 | \$66,438 | No |
| Justification: Executive Director of Retail O | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$66,438 | |
| | | | | Total (Year One) Cost | | | | \$66,438 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$67,080

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cates, Cassandra K., \$10.75 | 1 | \$22,360 | \$22,360 | 1 | \$22,360 | \$22,360 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Willcut, Ashli D., \$10.75 | 1 | \$22,360 | \$22,360 | 1 | \$22,360 | \$22,360 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wooldridge, Christina N., \$10.75 | 1 | \$22,360 | \$22,360 | 1 | \$22,360 | \$22,360 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$67,080 | | | | \$67,080 |
| Total (Year One) Cost | | | | \$67,080 | | | | \$67,080 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500002 Salaries - PT Non Exempt 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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Part-Time Staff | 975 | \$10 | \$9,750 | 0 | \$0 | \$0 | No |
| <p>Justification: Without 3 qualified, motivated, and retail friendly full-time people, The College Store will fail to grow and prosper; this will directly and negatively affect the College in terms of the resulting effects on students, and the resulting negative effects on the College budget. The current drain on the team is profound, and putting too much of the burden on my two highly qualified, motivated, and retail friendly team members. In order to grow, I need to assign tasks to someone I have confidence in can do them correctly. I am seeking someone who can take over the monthly Meal Plan Card billing which takes more than a full day per month, and Athlete Meal Plan Card loading every two weeks, so I can move on to custom gift card solutions for businesses, table tents for businesses, and work developing the College inclusive day one access program for course materials.</p> <p>We are the the verge of a major revenue and service breakout, with carGO Carryout, carGO Rides, codefi labs, and without having qualified capable labor - this will not happen .</p> <p>USE PRESENT STAFFING HIRING DECISIONS MUST GO THROUGH SEARCH PROCESS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$9,750 | \$0 |
| | | | | Total (Year One) Cost | | | \$9,750 | \$0 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,578

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Jansen, Robert P. | 1 | \$10,578 | \$10,578 | 1 | \$10,578 | \$10,578 | No |
| Justification: Executive Director of Retail O | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,578 | |
| | | | | Total (Year One) Cost | | | | \$10,578 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,943

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cates, Cassandra K., \$10.75 | 1 | \$1,981 | \$1,981 | 1 | \$1,981 | \$1,981 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Willcut, Ashli D., \$10.75 | 1 | \$1,981 | \$1,981 | 1 | \$1,981 | \$1,981 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wooldridge, Christina N., \$10.75 | 1 | \$1,981 | \$1,981 | 1 | \$1,981 | \$1,981 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,943 | | | | \$5,943 |
| Total (Year One) Cost | | | | \$5,943 | | | | \$5,943 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,064

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cates, Cassandra K., \$10.75 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Jansen, Robert P. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Executive Director of Retail O | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Willcut, Ashli D., \$10.75 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wooldridge, Christina N., \$10.75 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: College Store Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$26,064 | | | | \$26,064 |
| Total (Year One) Cost | | | | \$26,064 | | | | \$26,064 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500203 FICA

Budget Amunt: \$6,842

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Elizabeth Hale FICA | 1 | \$746 | \$746 | 0 | \$0 | \$0 | No |
| <p style="margin-left: 40px;">Justification: Elizabeth Hale FICA</p> <p style="margin-left: 40px;">USE PRESENT STAFFING HIRING DECISIONS MUST GO THROUGH SEARCH PROCESS</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$746 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cates, Cassandra K.,\$10.75 | 1 | \$1,711 | \$1,711 | 1 | \$1,711 | \$1,711 | No |
| <p style="margin-left: 40px;">Justification: College Store Coordinator</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Jansen, Robert P. | 1 | \$963 | \$963 | 1 | \$963 | \$963 | No |
| <p style="margin-left: 40px;">Justification: Executive Director of Retail O</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Willcut, Ashli D.,\$10.75 | 1 | \$1,711 | \$1,711 | 1 | \$1,711 | \$1,711 | No |
| <p style="margin-left: 40px;">Justification: College Store Coordinator</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Wooldridge, Christina N.,\$10.75 | 1 | \$1,711 | \$1,711 | 1 | \$1,711 | \$1,711 | No |
| <p style="margin-left: 40px;">Justification: College Store Coordinator</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,096 | | | | \$6,096 |
| Total (Year One) Cost | | | | \$6,842 | | | | \$6,096 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510000 Office Supplies

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$750 | \$750 | 1 | \$600 | \$600 | No |
| <p style="margin-left: 40px;">Justification: Toner, copy paper, and various office supplies.</p> <p style="margin-left: 40px;">REDUCED PER PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$750 | | | | \$600 |
| Total (Year One) Cost | | | | \$750 | | | | \$600 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

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 | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|------|-----|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Postage | 1 | \$20 | \$20 | 0 | \$20 | \$0 | No | | |
| <p>Justification: Postage to mail out Meal Plan Cards or outstanding rental information.</p> <p style="text-align: center;">YOU NEVER NEED THIS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$20 | \$0 | | |
| | | | | | | Total (Year One) Cost | | | \$20 | \$0 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510100 Equipment

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Equipment | 1 | \$1,000 | \$1,000 | 1 | \$600 | \$600 | No |
| <p>Justification: Every year we need to replace or add signage, display shelving, hooks, and various displays to keep the store up to date.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,000 | | | | \$600 |
| Total (Year One) Cost | | | | \$1,000 | | | | \$600 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| 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. Music has been found to increase the amount of money people are willing to spend. Generally, people will choose more expensive goods when 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</p> <p>NO WAY TO CORRELATE MUSIC TO SALES. STUDY IS FROM 1986 - PRIOR TO WIDE ACCESS TO DIGITAL MUSIC. FIGURE OUT HOW TO GET IT FOR FREE.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Stored Value Solutions | 12 | \$12 | \$144 | 12 | \$12 | \$144 | No |
| <p>Justification: Existing College Store Gift Card System that works with out POS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Temp Labor for Rush Express / Pro Staff | 1 | \$24,000 | \$24,000 | 1 | \$12,000 | \$12,000 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|

2018-2019 (Year One) Proposed

Justification: Only by having both temp worker during rush, and QUALIFIED full-time workers, can The College Store empower students with the tools necessary for retention and student success. The College Store revenue stream is totally dependent on both temp workers, and QUALIFIED full-time workers.

Cuts in temp labor FY18 created catastrophic operational performance issues in the Fall Semester 2017 back to school rush, with lost sales and poor customer service, as fully documented in the Quarter 1 Progress Report. The results would have been even worse than catastrophic, if I did not transfer money from other budgets to keep from having long student wait times and even more lost sales.

Temp workers run registers during rush, while my full-time handle all SFA, Colleague, Meal Plan Card, loads, textbook issues, and a plethora of other issues only people with 2 or more experience can handle, plus high schools, and external locations. 3000 student transaction will happen on campus the first two weeks of classes, 75% of all transactions come through the Poplar Bluff College Store location. Many things we sell that are profitable and optional, and people are not going to wait in long lines to buy optional items as the Quarter 1 Progress Report documented.

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

Based on previous college budgets data, 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.

USE WORK STUDIES AND AMBASSADORS ON CAMPUS.
 APPROXIMATELY 30% OF TEMP LABOR IS DEDICATED TO EXTERNAL LOCATIONS. \$7200
 REMAINING \$4800 FOR PEAK TIMES ONLY IN PB

Remarks: No Data to Display

| | | |
|---------------------------------------|----------|----------|
| Total (Year One) Proposed Cost | \$24,756 | \$12,144 |
|---------------------------------------|----------|----------|

| | | |
|------------------------------|----------|----------|
| Total (Year One) Cost | \$24,756 | \$12,144 |
|------------------------------|----------|----------|

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$18,574

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Vantiv Gateway Services | 1 | \$2,098 | \$2,098 | 0 | \$0 | \$0 | No |
| <p>Justification: Required if we are going to continue to accept credit cards to meet PCI compliance regulations through The College Store website for course materials, computers, clothing, Meal Plan and Reward Card, clothing, and school supplies.</p> <p>DELAY FOR ANOTHER YEAR PER BJ WHO INDICATED WEB CC SALES WERE MINIMAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Paymetric Xi Secure | 1 | \$4,099 | \$4,099 | 0 | \$0 | \$0 | No |
| <p>Justification: Required if we are going to continue to accept credit cards to meet PCI compliance regulations through The College Store website for course materials, computers, clothing, Meal Plan and Reward Card, clothing, and school supplies.</p> <p>See documentation below</p> <p>DELAY FOR ANOTHER YEAR PER BJ WHO INDICATED WEB CC SALES WERE MINIMAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Paymetric Xi Pay | 1 | \$1,949 | \$1,949 | 0 | \$0 | \$0 | No |
| <p>Justification: Required if we are going to continue to accept credit cards to meet PCI compliance regulations through The College Store website for course materials, computers, clothing, Meal Plan and Reward Card, clothing, and school supplies.</p> <p>See documentation below</p> <p>DELAY FOR ANOTHER YEAR PER BJ WHO INDICATED WEB CC SALES WERE MINIMAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Paymetric Xi Intercept | 1 | \$1,949 | \$1,949 | 0 | \$0 | \$0 | No |
| <p>Justification: Required if we are going to continue to accept credit cards to meet PCI compliance regulations through The College Store website for course materials, computers, clothing, Meal Plan and Reward Card, clothing, and school supplies.</p> <p>See documentation below</p> <p>DELAY FOR ANOTHER YEAR PER BJ WHO INDICATED WEB CC SALES WERE MINIMAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$10,095 | | | \$0 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MBS Annual Software Licensing Support Fees | 1 | \$8,479 | \$8,479 | 1 | \$8,479 | \$8,479 | No | |
| <p>Justification: Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success, and by not having both qualified people, and 2 years of training, we lose money and students are harmed by these systems. From these systems comes rental, SFA</p> <p>This is the annual fee MBS charges for software licensing support fees. This is the backbone of The College Store, for our POS, website, rental program, SFA program, merchandise program and textbook program</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,479 | | | | \$8,479 | |
| Total (Year One) Cost | | | | \$18,574 | | | | \$8,479 | |

Budget Detail and Forecast

GL Code: 510213 Student Meal Plans

Budget Amunt: \$404,910

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | 1. Meal Plan Card Meal Plan Card Usage Paymet to Vendors | 1 | \$400,000 | \$400,000 | 1 | \$290,000 | \$290,000 | No | |
| <p>Justification: Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success, through the Meal Plan Card (extremely qualified people need for the load phase of this process), and the growth of carGO Carryout and carGO Rides.</p> <p>This is the cost we pay the vendor for when students use their Meal Plan Card at restaurants, grocery stores, and gasoline stations.</p> <p>The carGO Carryout and carGO Rides, will take us to new levels of revenue growth, so this budget may have to be increase during the semester.</p> <p>BASED ON FY18 PERFORMANCE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | 2. Meal Plan Card eCard Systems Service Fees | 27 | \$120 | \$3,240 | 27 | \$120 | \$3,240 | No | |
| <p>Justification: This is the yearly amount we pay eCard Systems for service for 27 locations.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | 3. Custom Gift Card Program for businesses eCard Systems | 6 | \$180 | \$1,080 | 6 | \$180 | \$1,080 | No | |
| <p>Justification: Custom Gift Card Program for businesses from eCard Systems. Currently we have 2 Lemonade House Grille locations, but Bread + Butter and Godfather's Pizza is interested, and we hope to add others this year.</p> <p>We make \$30 flat rat fee from each location, and it cost us \$15 a month, plus we make 10% off any of their gift cards we sell in the College Store, and this assures us a presence on their table top with table tents, where we create the color table top display in The College Store.</p> <p>BLUFF BURGER & BREW IS INTERESTED</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | New Gift Cards | 2 | \$295 | \$590 | 2 | \$295 | \$590 | No | |
| <p>Justification: 4. Meal Plan Card replenishment buying in lots of 500.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$404,910 | | | | \$294,910 | |
| Total (Year One) Cost | | | | \$404,910 | | | | \$294,910 | |

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | EZ Texting | 1 | \$600 | \$600 | 1 | \$600 | \$600 | No |
| <p>Justification: Students use this method often to reload their Meal Plan Card, and of the 1000+ students on my texting list, it is the most effective way for The College Store to reach students for providing critical information and driving new sales.</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

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Travel to External Locations and Meal Plan Card Vendors | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No | |
| Justification: Travel to External Locations to deliver and pick up books and Meal Plan Card Vendor locations. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$200 | | | | \$200 | |
| Total (Year One) Cost | | | | \$200 | | | | \$200 | |

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,215

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | NACS Annual Membership | 1 | \$725 | \$725 | 1 | \$725 | \$725 | No |
| Justification: NACS is the National Association of College Stores. I go to their annual trade show CAMEX and the location I receive my annual professional development too. | | | | | | | | |
| 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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ICBA Purchasing Group | 1 | \$1,400 | \$1,400 | 1 | \$1,400 | \$1,400 | No |
| <p>Justification: As part of previous purchasing groups, Connect2One was the former buying group that was dissolved by NACS that saved us \$10,718 in the previous year. Most of the products for the year are bought at the NACS Convention each year normally in March, and the buying groups get us discount that total much more than the membership cost.</p> <p>About ICBA: As NACS (and indiCo) continue to evolve their plans for supporting independent stores, ICBA remains committed to three simple strategies for helping member stores stay strong and remain independent – offer the highest quality education, provide multiple opportunities for member stores to talk and learn from one another, and cultivate vendor partnerships that deliver products and services that are right for our market.</p> <p>Regarding the Independent College Stores Report, it is a joint project of the Large Stores Group (LSG) and ICBA. The ICSR Survey, which evolved from the LSG Survey, covers every key financial and operational metric for college stores. In addition to the data you would expect to find in a financial survey, the ICSR reports inventory turnover, payroll ratios, GMROI, sales per square foot, and other performance indicators that are unique to the college store industry, e.g., textbook rental income and commissions, insignia sales, etc. Rankings are provided in each major sales category. The data are presented in a book that is distributed in January and on a flash drive that enables users to sort and analyze the numbers according to their own needs.</p> <p>While not every store completes the entire Survey, by publishing the comprehensive data (confidentially and only to participating stores), member stores can use the data to set performance benchmarks, monitor their own performance over time, and identify opportunities for sales growth. Many stores identify “comparable” stores and reach out to them when they see an opportunity for improvements in their own operations. In addition, many stores use the ICSR data to develop presentations and raise awareness of their accomplishments to key campus stakeholders. Finally, ICBA recognizes stores for performance excellence over time, and award winning stores in each product category share their success stories at the ICBA Conference, in February.</p> <p>I would be very happy to answer any questions you may have about the ICSR in a phone conversation. There also are many initiatives that ICBA has underway to support the efforts of our member stores. Just since Paula has been onboard we have strengthened our portfolio of vendor partners and expanded our educational offerings. She and Jon Bibo, our COO, have worked and will continue to work together on The SOURCE and have jointly presented at industry events – my observation is that in their case, one plus one is adding up to three!</p> <p>In any case, the ICSR is launching today and the Survey will remain open until October 15th. I believe that it is one of the high-value benefits of ICBA membership, and if you were to join ICBA any time prior to October 15th, you will be eligible to participate in the 2017 Survey. Please call if you have any questions about the ICSR, or about ICBA, or even if you just would like to continue the dialogue about our industry. I hope to hear from you soon. Fred</p> | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | NEBC Purchasing Group | 1 | \$90 | \$90 | 1 | \$90 | \$90 | No |
| <p>Justification: New England Buying Consortium is a purchasing group that has many different vendors, which provide discount beyond the yearly membership, when purchasing at CAMEX.</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,215 | | | \$2,215 | |
| Total (Year One) Cost | | | | \$2,215 | | | \$2,215 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | 1. Registration - NACS National Association of College Stores Convention Annual Trade Show CAMEX | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: These expenses normally occur in Spring Semester of each year, and are not posted here when the budget was loaded into SPOL. This year the NACS Convention is from February 22 - Feb 26, 2019, in San Antonio, Texas.</p> <p>I buy most of what the store needs for the entire year for supplies, technology, and clothing at the trade show. It is also where I receive most of my professional development for the year, through 2 days of breakout training sessions, The trade show is 3 days. In total it is a week long event with travel.</p> <p>Through show specials and other promotions, the trade show more than pays for itself. We saved over \$10,000 per year from our buying group Connect2One in the past, which is dissolved now, but now working ICBA and NEBC our new purchasing groups, this year receiving discounts at the NACS Convention, since most of the purchases are made at these conventions.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | 2. Hotel - NACS National Association of College Stores Convention Annual Trade Show CAMEX | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| <p>Justification: These expenses normally occur in Spring Semester of each year, and are not posted here when the budget was loaded into SPOL. This year the NACS Convention is from February 22 - Feb 26, 2019, in San Antonio, Texas.</p> <p>I buy most of what the store needs for the entire year for supplies, technology, and clothing at the trade show. It is also where I receive most of my professional development for the year, through 2 days of breakout training sessions, The trade show is 3 days. In total it is a week long event with travel.</p> <p>Through show specials and other promotions, the trade show more than pays for itself. We saved over \$10,000 per year from our buying group Connect2One in the past, which is dissolved now, but now working ICBA and NEBC our new purchasing groups, this year receiving discounts at the NACS Convention, since most of the purchases are made at these conventions.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | 3. Airfare / Transportation - NACS National Association of College Stores Convention Annual Trade Show CAMEX | 1 | \$500 | \$500 | 1 | \$450 | \$450 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| | <p>Justification: These expenses normally occur in Spring Semester of each year, and are not posted here when the budget was loaded into SPOL. This year the NACS Convention is from February 22 - Feb 26, 2019, in San Antonio, Texas.</p> <p>I buy most of what the store needs for the entire year for supplies, technology, and clothing at the trade show. It is also where I receive most of my professional development for the year, through 2 days of breakout training sessions, The trade show is 3 days. In total it is a week long event with travel.</p> <p>Through show specials and other promotions, the trade show more than pays for itself. We saved over \$10,000 per year from our buying group Connect2One in the past, which is dissolved now, but now working ICBA and NEBC our new purchasing groups, this year receiving discounts at the NACS Convention, since most of the purchases are made at these conventions.</p> <p>BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | 4. Food - NACS National Association of College Stores Convention Annual Trade Show CAMEX | 1 | \$500 | \$500 | 1 | \$400 | \$400 | No |
| | <p>Justification: These expenses normally occur in Spring Semester of each year, and are not posted here when the budget was loaded into SPOL. This year the NACS Convention is from February 22 - Feb 26, 2019, in San Antonio, Texas.</p> <p>I buy most of what the store needs for the entire year for supplies, technology, and clothing at the trade show. It is also where I receive most of my professional development for the year, through 2 days of breakout training sessions, The trade show is 3 days. In total it is a week long event with travel.</p> <p>Through show specials and other promotions, the trade show more than pays for itself. We saved over \$10,000 per year from our buying group Connect2One in the past, which is dissolved now, but now working ICBA and NEBC our new purchasing groups, this year receiving discounts at the NACS Convention, since most of the purchases are made at these conventions.</p> <p>BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | 5. MBS Training & Travel Expense | 1 | \$500 | \$500 | 1 | \$125 | \$125 | No |
| | <p>Justification: MBS normally has training in Columbia, MO two times per year. This is our main systems provider for The College Store.</p> <p>BASED ON PAST ACTUALS</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 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | 6. ICBA or NEBC Trade Show Travel Expense | 1 | \$500 | \$500 | 1 | \$250 | \$250 | No |
| | Justification: Our new purchasing groups ICBA and NEBC normally have a trade show one time per year. I may want to choose one of them or both to go to this year. | | | | | | | |
| | WHERE ARE THEY? HOW MANY DAYS ARE THEY? NEED MORE DETAIL. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,000 | | | | \$3,225 |
| Total (Year One) Cost | | | | \$4,000 | | | | \$3,225 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510700 Textbooks - Rental & Resale

Budget Amunt: \$650,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Physical Course Materials | 1 | \$650,000 | \$650,000 | 1 | \$600,000 | \$600,000 | No |
| <p>Justification: Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success, through the processes needed through MBS systems for rental and course materials.</p> <p>Among the normal amount of books we buy each semester, we also have a number of titles that are changing, that causes additional spending. More textbooks are moving to digital day one inclusive access, but rental will continue to be important factor to save students money, since digital is 2.5 times more expensive than a rental books for students on average, plus digital is worse for the College budget, since we have to repurchase it every semester.</p> <p>Are learning outcomes 2.5 times better? Perhaps digital is 2.5 worse for budgets too?</p> <p>See Pearson Investment as an example.</p> <p>BASED ON PAST ACTUALS AND REVENUE PROJECTIONS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$650,000 | | | | \$600,000 |
| Total (Year One) Cost | | | | \$650,000 | | | | \$600,000 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510703 Merchandise for Resale

Budget Amunt: \$150,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Merchandise for Resale | 1 | \$150,000 | \$150,000 | 1 | \$100,000 | \$100,000 | No |
| <p>Justification: Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success, using MBS general merchandise systems.</p> <p>This includes school supplies, computers and technology products, and clothing for resale.</p> <p>BASED ON PAST ACTUALS AND REVENUE PROJECTIONS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$150,000 | | | | \$100,000 |
| Total (Year One) Cost | | | | \$150,000 | | | | \$100,000 |

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510704 My Labs Plus Expense

Budget Amunt: \$250,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Digital Inclusive Day One Access | 1 | \$250,000 | \$250,000 | 1 | \$200,000 | \$200,000 | No |
| <p>Justification: Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success, through day one inclusive access approaches working with publishers and providers like Red Shelf and vital Source.</p> <p>More classes are moving digital, or we are moving more access codes to a course fee charged at registration. I see this trend as continuing and growing.</p> <p>BASED ON PAST ACTUALS AND REVENUE PROJECTIONS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$250,000 | \$200,000 |
| | | | | Total (Year One) Cost | | | \$250,000 | \$200,000 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$60,445

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Johnson, Teresa S. | 1 | \$55,645 | \$55,645 | 1 | \$55,645 | \$55,645 | No |
| | Justification: Director, Communications | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Johnson, Teresa S. | 1 | \$4,800 | \$4,800 | 1 | \$4,800 | \$4,800 | No |
| | Justification: Coord. Communication Dept/Feat | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$60,445 | | | | \$60,445 |
| Total (Year One) Cost | | | | \$60,445 | | | | \$60,445 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$63,982

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant Coord Media Svcs,\$15.38 | 1 | \$31,991 | \$31,991 | 1 | \$31,991 | \$31,991 | No |
| Justification: Coordinator, Media Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Graphic Design,\$15.38 | 1 | \$31,991 | \$31,991 | 1 | \$31,991 | \$31,991 | No |
| Justification: Graphic Designer | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$63,982 | | | | \$63,982 |
| Total (Year One) Cost | | | | \$63,982 | | | | \$63,982 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,709

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Johnson, Teresa S. | 1 | \$9,013 | \$9,013 | 1 | \$9,013 | \$9,013 | No |
| Justification: Director, Communications | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Johnson, Teresa S. | 1 | \$696 | \$696 | 1 | \$696 | \$696 | No |
| Justification: Coord. Communication Dept/Feat | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,709 | | | | \$9,709 |
| Total (Year One) Cost | | | | \$9,709 | | | | \$9,709 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,284

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant Coord Media Svcs,\$15.38 Justification: Coordinator, Media Services Remarks: No Data to Display | 1 | \$2,642 | \$2,642 | 1 | \$2,642 | \$2,642 | No |
| High | Vacant Graphic Design,\$15.38 Justification: Graphic Designer Remarks: No Data to Display | 1 | \$2,642 | \$2,642 | 1 | \$2,642 | \$2,642 | No |
| Total (Year One) Proposed Cost | | | | \$5,284 | | | | \$5,284 |
| Total (Year One) Cost | | | | \$5,284 | | | | \$5,284 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Johnson, Teresa S. Justification: Director, Communications Remarks: No Data to Display | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| High | Vacant Coord Media Svcs,\$15.38 Justification: Coordinator, Media Services Remarks: No Data to Display | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| High | Vacant Graphic Design,\$15.38 Justification: Graphic Designer Remarks: No Data to Display | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 |
| Total (Year One) Cost | | | | \$19,548 | | | | \$19,548 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500203 FICA

Budget Amunt: \$5,771

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Johnson, Teresa S. | 1 | \$807 | \$807 | 1 | \$807 | \$807 | No |
| Justification: Director, Communications | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Johnson, Teresa S. | 1 | \$70 | \$70 | 1 | \$70 | \$70 | No |
| Justification: Coord. Communication Dept/Feat | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Coord Media Svcs,\$15.38 | 1 | \$2,447 | \$2,447 | 1 | \$2,447 | \$2,447 | No |
| Justification: Coordinator, Media Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Graphic Design,\$15.38 | 1 | \$2,447 | \$2,447 | 1 | \$2,447 | \$2,447 | No |
| Justification: Graphic Designer | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,771 | | | \$5,771 | |
| Total (Year One) Cost | | | | \$5,771 | | | \$5,771 | |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510000 Office Supplies

Budget Amunt: \$3,996

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | copier charges | 1 | \$3,700 | \$3,700 | 1 | \$3,000 | \$3,000 | No |
| <p>Justification: The substantial increase here is offset by a decrease of \$5,815 in the Communications printing budget. The Ricoh printer Communications was using for in-house printing projects reached the end of its life in December 2017. We began printing to the College's color printers (primarily the one in the President's office) for \$0.05 per page for color copies. We haven't used it long enough to see what actual copier costs will be. So we based the requested amount on an estimate of the number of color copies we print in a year (aprox 72,000 pages). See "fy19 copier charges estimate" in documents folder.</p> <p style="text-align: center;">REDUCED BY 700 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | routine office supplies | 12 | \$8 | \$96 | 12 | \$8 | \$96 | No |
| <p>Justification: Estimating \$8 as monthly average for routine office supplies-- necessary tools we use to get our jobs done. NOTE: Due to fy18 being a very tight budget year, we kept purchase of office supplies to a minimum. Will do the same in fy19.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | supplies specific to communications | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| <p>Justification: Due to this being a very tight budget year, we are keeping the requested amount to \$200 (we may need to bring back to fy17 level (\$400) in future years but will run lean this year to help the college balance the budget. These are supplies specific to Communications duties, including supplies needed for our equipment such as camera memory cards, batteries; presentation supplies, such as foam boards, spray mount and easels; and flash drives.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,996 | | | | \$3,296 |
| Total (Year One) Cost | | | | \$3,996 | | | | \$3,296 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510005 Postage

Budget Amunt: \$25

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | routine postage | 1 | \$25 | \$25 | 1 | \$25 | \$25 | No |
| <p>Justification: Due to very tight FY18 budget, we kept mailings to a minimum. Due to very tight FY19 budget, year, we plan to continue this and reduced our request further this year. We occasionally have to mail items to external locations, vendors, and constituents, so we kept a small amount in the budget.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$25 | | | | \$25 |
| Total (Year One) Cost | | | | \$25 | | | | \$25 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | annual signage budget | 1 | \$108,000 | \$108,000 | 1 | \$3,500 | \$3,500 | No |
| | <p>Justification: XXXXguessed at sidewalk signs costs; which will be affected by pending lighting plan and decisions on types of signage we will use. We will revise when costs can be estimated more accuratelyXXXX To support the FY!19 Planning Priority of "Improve Physical infrastructure," Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. In FY18, we switched from inputting items line-by-line to this method of one bundle. it is easier to see all proposed signage maintenance/replacement/creation in one place and make judgements on priorities. Since this is a continuous function of the Communications Department, we will change this budget line each budget year as needed. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Copy of figures below with info on what cost is based on is "fy19 signage calculation" in Document Folder. T Johnson can provide estimate document on request. Anticipated needs in fy19:</p> <p>banners 177x\$141 plus insall and set up \$25,000.00 RESERVES pedestrian signs gustomer, still working on plan XXX\$12,000.00XXX RESERVES room signs for 3rd Westover \$1,034.00 RESERVES directory holders for lobbies 6x\$500 ea \$3,000.00 RESERVES Interior signs for Libla family sports complex \$4,000.00 INCL IN BLDG BUDGET Letter sign for exterior of Libla Family Sports complex \$4,000.00 INCL IN BLDG BUDGET Monument sign for exterior of Libla Family Sports complex \$7,000.00 INCL IN BLDG BUDGET interior signs for renovated Crisp Technology Center \$4,320.00 DELAY TO FY20 Letter sign for exterior of Crisp Technology Center \$4,000.00 DELAY TO FY20 Monument sign for exterior of Crisp Technology Center \$7,000.00 DELAY TO FY20 Replacing plastic faces on marquee sign \$7,800.00 SEE MAINTENANCE BUDGET feather flags for Sikeston 6@\$250 \$1,500.00 NONE PER ANN Feather flags for Dexter location \$1,500.00 NONE PER ANN Feather flags for kennett location \$1,500.00 replace vinyl door decals with new logo on campus \$2,000.00 TRY TO DO INHOUSE BY BUYING OWN MACHINE. LEAVING AMOUNT INTACT. replace off campus signage with new logo \$6,520.00 NONE PER WP MoDOT highway signs to guide people to Kennett location \$4,999.00 RESERVES replace the MODOT sign for three rivers on Hwy67 bypass \$10,500.00 RESERVES</p> | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | logo tablecloths | 4 | \$250 | \$1,000 | 4 | \$250 | \$1,000 | No |
| | <p>Justification: Tablecloths to replace some older ones that have become tattered. Not funded in fy18, requesting for FY19</p> | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | logo backdrop | 1 | \$1,600 | \$1,600 | 1 | \$1,600 | \$1,600 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| | <p>Justification: TRYING TO DO IN fy18, DEPENDS ON SIGNAGE BUDGET. 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. We would will still use that one. Our plan is to find a place we can leave it up for on-campus photos. We would use the new one for events..</p> <p>Another consideration is that we are close to having a new logo approved and will want to wait to design until that decision is made.</p> <p>Request not funded in FY18; requesting again in FY19</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Signage from RESERVES | 1 | \$56,533 | \$56,533 | 1 | \$56,533 | \$56,533 | No |
| | <p>Justification: XXXXguessed at sidewalk signs costs; which will be affected by pending lighting plan and decisions on types of signage we will use. We will revise when costs can be estimated more accuratelyXXXX</p> <p>To support the FY!19 Planning Priority of "Improve Physical infrastructure," Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. In FY18, we switched from inputting items line-by-line to this method of one bundle. it is easier to see all proposed signage maintenance/replacement/creation in one place and make judgements on priorities. Since this is a continuous function of the Communications Department, we will change this budget line each budget year as needed. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Copy of figures below with info on what cost is based on is "fy19 signage calculation" in Document Folder. T Johnson can provide estimate document on request. Anticipated needs in fy19:</p> <p>banners 177x\$141 plus insall and set up \$25,000.00 RESERVES pedestrian signs guestimate, still working on plan XXX\$12,000.00XXX RESERVES room signs for 3rd Westover \$1,034.00 RESERVES directory holders for lobbies 6x\$500 ea \$3,000.00 RESERVES MoDOT highway signs to guide people to Kennett location \$4,999.00 RESERVES replace the MODOT sign for three rivers on Hwy67 bypass \$10,500.00 RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$167,133 | | | \$62,633 |
| | | | | Total (Year One) Cost | \$167,133 | | | \$62,633 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510200 Outsourced Services

Budget Amunt: \$30,800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | annual fee for services of an advertising/marketing agency | 1 | \$30,000 | \$30,000 | 1 | \$20,000 | \$20,000 | No | |
| <p>Justification: Annual fee for services of advertising/marketing agency. Using this agency enhances the marketing/advertising efforts of the Communications Department. It provides creative consulting for and production of advertising (professionally produced video, static digital, and social media), which enhances the quality and creativity of our recruitment commercials/ads. The agency fee includes video production, regular postings on social media, and advertising placement (negotiating contracts that allow us to get the best return on investment).</p> <p>This request is based on historical spending, plus some increase. We planning to do a request for proposals for this service. Current provider charges \$20,000 per year, but we may enlarge scope of service.</p> <p>LOTS OF UNKNOWNNS. CUT PER ATWOOD AND TJ. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Professional Photography/Videography | 1 | \$800 | \$800 | 1 | \$400 | \$400 | No | |
| <p>Justification: For hiring a professional videographer (\$400) to update the ROCS Welcome video and do some short videos for recruitment purposes. Such videos are best produced by a professional videographer with professional video/audio and editing equipment and expertise</p> <p>AND for a hiring professional photographer (\$400) to take professional quality photographs for use in the viewbook and other publications to promote the college and support fundraising and recruitment efforts. Communications staff members can take pictures that are adequate for most purposes, but publications such as the viewbook benefit from professional photography with professional equipment. The sessions with the professional photographer are set up to maximize the quantity and subject matter of photos, and those photos are used throughout the year.</p> <p>REDUCED BY 400 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$30,800 | \$20,400 | |
| | | | | Total (Year One) Cost | | | \$30,800 | \$20,400 | |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$5,480

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Adobe creative cloud | 3 | \$450 | \$1,350 | 3 | \$450 | \$1,350 | No | |
| <p>Justification: Annual fee for Adobe creative cloud for teams. Used by the 3 Communications staff members. Tool for graphic design, web design/management, manipulating photos, working with video, and more. With all having same software there can be more cross training of duties. Based on estimate from Technology Department.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | hootsuite pro | 1 | \$130 | \$130 | 1 | \$130 | \$130 | No | |
| <p>Justification: Annual fee for HootSuite Pro, an application that increases efficiency by allowing us to scheduling posts on multiple social media platforms at once. Also helps with tracking of metrics for judging effectiveness. This increases the effectiveness of our branding strategy in social media. Cost based on FY18 price.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | annual fee for Instant Info ebrochures | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | No | |
| <p>Justification: Annual fee for Instant Info, a program that creates individualized ebrochures to promote career-technical programs and identify prospective students. Enrollment Services asked that this be kept in the budget. Recruiters has been using this to help gather email addresses from prospects and provide prospective students with information about the college. From July 1, 2017 to Jan 9, 2018, 838 people submitted a request for an ebrochure.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,480 | | | | \$5,480 | |
| Total (Year One) Cost | | | | \$5,480 | | | | \$5,480 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | awareness/general advertising | 1 | \$19,000 | \$19,000 | 1 | \$13,000 | \$13,000 | No |
| | <p>Justification: This is general advertising not specific to direct recruiting advertising. 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. NOTE: The requested amount is based on historical spending as follows. If the amount is reduced, please specify spending priorities. See "fy19 awareness advertising budget figures" in Document Folder. Ads in phone directories (\$2500), high school sports programs (\$2,000); chamber publications (\$900); special newspaper sections such as Progress (\$3700); advertising at events such as Piedmont heritage festival (\$600); inserting patrons brochure (\$2600); ad on Sikeston high school score board (\$4000; still have 1 more year on this contract); buswrap (\$1600).</p> <p>REDUCED IN ANTICIPATION OF PLAN PER TJ & ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | electronic billboard | 12 | \$880 | \$10,560 | 12 | \$880 | \$10,560 | No |
| | <p>Justification: This is for the electronic billboard by Walgreens. We use it to promote career tech programs, registration, and college events (including Fine Arts and Development events). For past several years, we have used Perkins funds to help pay for this. Perkins paid 1/2 in FY17, slightly less than half in FY18. Asking for full amount here since I don't know yet what or if Perkins will pay in fy19.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | funds to push TRC events facebook posts | 1 | \$2,250 | \$2,250 | 1 | \$2,250 | \$2,250 | No |
| | <p>Justification: Facebook continues to reduce posts' organic reach (the number of people who see our page's post in their news feed). We are requesting 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. During fy18, spending on boosts/ads averaged about \$100 per event, which is relatively inexpensive for advertising. An example of the benefits: the event post for Center Stage's Jekyll and Hyde had an organic reach of 453 and a boosted reach of 8,094 (spent \$118 to boost for a cost of about 1.5 cents per person reached). We do not survey attendees at these events, so we can't say how much this increases attendance, but I feel confident that these efforts increase awareness about what we are providing to the community.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | newspaper classified ads for nursing/allied health program application deadlines | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | No |
| | <p>Justification: All Nursing and Allied Health programs require student application. Nursing and Allied Health department requests each year that we use classified ads to advertise the application deadline for each program in order to inform students and increase number of applicants. This was not funded in FY18, and we used social media advertising instead. However, Nursing/Allied Health says the classified ads do cause students to call so I am requesting again this year.</p> <p>Remarks: No Data to Display</p> | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | recruitment advertising | 1 | \$175,000 | \$175,000 | 1 | \$170,000 | \$170,000 | No |
| <p>Justification: This is advertising aimed specifically at recruitment and used mostly during recruitment periods. Aim is to make people aware of registration periods and convince people to enroll in our college, thus increasing enrollment and revenues. In fy18, I separated out requests for recruitment advertising (\$153,000, which included \$52,000 for newspaper and \$84,000 for digital) and social media advertising for recruitment (\$12,000) and for career (\$2000), In FY19, I am combining those into one request to give us more flexibility in using data to direct ad dollars. With a slight increase over fy18 spending to account for pricing increases, I am requesting \$175,000 (See "fy19 advertising budget breakdown for fy18" for breakdown of all advertising spending in fy18).</p> <p>REDUCED IN ANTICIPATION OF PLAN PER TJ & ATWOOD.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$210,810 | | | | \$199,810 |
| Total (Year One) Cost | | | | \$210,810 | | | | \$199,810 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | card stock (11x17) for in-house printing | 3 | \$40 | \$120 | 3 | \$40 | \$120 | No |
| <p>Justification: 3 packages (50-count) 11x17 cardstock for in-house printing of signs and posters to support administration, recruitment, development, tinnin center events, and other college departments. While we have moved to printing on College color copiers, those copiers use plain paper. Some types of printing we do, including signs and posters, are best done using cardstock. In-house printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces. Based on fy18 usage and anticipated FY19 usage.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | card stock (8.5x11) for in-house printing | 10 | \$20 | \$200 | 10 | \$20 | \$200 | No |
| <p>Justification: 10 packages (250-count) for in-house printing of invitations, tickets, passes, signs, name plates, tags, etc., to support administration, recruitment, development, Tinnin center events, and other college departments. While we have moved to printing on College color copiers, those copiers use plain paper. Some types of printing we do, including invitations, tickets, passes, and name plates, are best done using cardstock. In-house printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces. Based on fy18 usage and anticipated FY19 usage.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | outsourced printing general | 1 | \$6,980 | \$6,980 | 1 | \$6,980 | \$6,980 | No |
| <p>Justification: Printing of non-recruitment publications that raise awareness of Three Rivers, thus increasing community support, partnerships, and donations. Includes printed items that need to be outsourced because of quality or quantity, such as Tinnin brochure, children's show programs for off-campus, holiday cards. We also buy vinyl banners from this budget. See "fy19 printing general outsourced estimate" in Document Library.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | outsourced printing recruitment | 1 | \$22,000 | \$22,000 | 1 | \$17,200 | \$17,200 | No |
| <p>Justification: Recruitment printing supports efforts by Enrollment Services to recruit and retain students. While we do an increasing number of print jobs in-house, there are some printed items that need to be outsourced because of cost or quality. This includes the viewbook, catalog, external location brochures and other publications used in recruiting. The Communications Department is working closely with Recruiters and location directors to deliver the quantities, variety, and types of materials they have found to be effective in promoting Three Rivers to prospective students. See "fy19 printing recruitment outsourced estimate" in document library.</p> <p>REDUCED FOR EXTERNAL LOCATION BROCHURES & ROCKY DIECUTS PER ANN. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Paper for large format printer | 8 | \$150 | \$1,200 | 7 | \$150 | \$1,050 | No |
| | Justification: 8 rolls of enhanced matt paper for large format printer for printing of posters to support administration, recruitment, development, Tinnin Center events, and other College departments. In-house printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces, such as adding sponsor names to Patrons posters. The number of rolls being ordered reflects the high volume of in-house poster printing that we do. Based on FY18 inhouse printing usage and anticipated FY19 usage. | | | | | | | |
| | REDUCED BY 150 BASED ON EMAIL FROM STEVE ATWOOD | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | stock photos | 12 | \$42 | \$504 | 12 | \$42 | \$504 | No |
| | Justification: These are funds to purchase stock photography (we use Getty Images). While we try to use photos of our own students whenever possible, we supplement with stock photography. Works especially well with career-tech marketing pieces since it can be difficult to capture on-the-job action in a classroom. These are high-resolution stock photography, clip art, vector illustrations, video footage and music for use in advertising, websites, blogs, presentations, video productions, podcasts and more. We use these on the in-house printed materials, advertising, website pages, presentations, etc., we create to support administration, recruitment, development, Tinnin Center events, and other college departments. These photos give our marketing materials the high-quality appearance that conveys the high-quality philosophy of our college. We have done comparisons of costs from stock photo companies and have found this \$42 per month plan from Getty Images to give us the most photos we can use at the best price. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | transparency paper for office name signs | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| | 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. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$31,054 | | | | \$26,104 |
| Total (Year One) Cost | | | | \$31,054 | | | | \$26,104 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Chamber events | 1 | \$2,500 | \$2,500 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: Funds to participate in chamber events, including banquets and meet and greet events. Three Rivers partners with area chambers to promote economic development in the region. Participation enhances awareness of the college and promotes our image as an influencer and active participant in and supporter of communities in our service area. Funds for chamber events are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. This is for chamber events only. Chamber memberships are in President's budget. Amount based on spending in FY18 and anticipated spending in FY19.</p> <p>REDUCED BY 500 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Gas/mileage fees for Three Rivers employees working at community events/festivals/parades | 1 | \$200 | \$200 | 1 | \$100 | \$100 | No |
| <p>Justification: Gas/mileage fees for Three Rivers cheerleaders to go to parades. Cheer coach did not use any gas from from this account last year. I spoke to Janine Heath about this, who said she would speak to the cheer coach. .</p> <p>REDUCED BY 100 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Gift baskets/auction items | 1 | \$250 | \$250 | 1 | \$150 | \$150 | No |
| <p>Justification: Knowing it was a tight budget year, in FY18, we used items on hand (leftover inventory from items purchased for other purposes) and tickets to Tinnin shows for the gift baskets/auction items requested by area community groups, which use these items for fund-raisers. We will continue that in FY19, so I have reduced this request from \$1000 in fy18 to \$250 for fy19. I worked with Janine Health in evaluating this request. The college should continue donating items to enhance awareness of the college and promote our image as an active participant in and supporter of communities in our service area. But we will also continue to look for ways to contribute that have the least impact on the budget.</p> <p>REDUCED BY 100 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Parade candy | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | 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. Same request as last year.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sponsorships/booth fees for community events | 1 | \$3,500 | \$3,500 | 1 | \$3,000 | \$3,000 | No |
| | <p>Justification: The number of requests for booths and/or sponsorships for community event was lower in fy18 than fy17 so I am reducing the request for fy19. I checked with other college departments and external locations in calculating this request, which includes the Sikeston Bootheel Rodeo (1000), Women Aware (\$250), Sikeston Women event (\$250), MoDOT bridge building competition (\$400), Dexter Tailgate event (\$75) and others. Amount based on spending in FY18 and anticipated spending in FY19.</p> <p>REDUCED BY 500 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$7,450 | \$6,250 |
| | | | | Total (Year One) Cost | | | \$7,450 | \$6,250 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510400 Travel

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | mileage to travel off-campus | 1 | \$200 | \$200 | 1 | \$100 | \$100 | No |
| <p>Justification: Mileage to travel to off-campus facilities and other trips around area for meetings, to take photos, etc. Because we use a college vehicle whenever possible, we kept spending in this category low. We will continue that in fy19, but do need some funds available.</p> <p style="text-align: center;">REDUCED BY 100 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$200 | | | | \$100 |
| Total (Year One) Cost | | | | \$200 | | | | \$100 |

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | NCMPR enty fees for district and national contests | 1 | \$300 | \$300 | 1 | \$200 | \$200 | No |
| <p>Justification: To support the planning priority of "Strengthen the Team Atmosphere," I am requesting funding of entry fees for entering Communications work in regional and national NCMPR competitions. This fosters recognition of work the department is doing and raises morale that work is valued.</p> <p style="text-align: center;">REDUCED BY 100 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | NCMPR membership | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: NCMPR institution membership (\$500 for 3 members). NCMPR (National Council for Marketing and Public Relations) is an organization for marketing 2-year institutions. Membership provides resources that enhance our abilities to do our jobs, including access to an extensive library, listserve, professional development opportunities, and network of professional that provide idea on marketing our college to prospective students and potential partners, social media, graphic design, web design and improving effectiveness of technology, etc. Teresa Johnson is the Missouri representative for District 5.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | subscriptions to area newspapers | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: Subscriptions to area newspapers. Allows us to keep track of coverage we are getting in area newspapers and get information about the area that can affect college planning. We are reducing request as we switch to online versions when possible. Online versions are generally less expensive.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,300 | | | | \$1,200 |
| Total (Year One) Cost | | | | \$1,300 | | | | \$1,200 |

Budget Detail and Forecast

GL Code: 510404 Professional Development/Travel

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | annual fee for lynda.com tutorial service | 1 | \$250 | \$250 | 1 | \$250 | \$250 | 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. This has been invaluable for web development, graphic design, and photography.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | professional development resources | 1 | \$450 | \$450 | 1 | \$250 | \$250 | No |
| <p>Justification: In support of the FY19 Planning Priority of Improve Professional Development: Webinars: 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. Books: \$150 for books relating to website redesign that will be good resources as we proceed with redesigning the website. We will share these with Technology.</p> <p style="text-align: center;">REDUCED BY 200 BASED ON EMAIL FROM STEVE ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | send 1 staff member to NCMPR District 5 Conference | 1 | \$1,400 | \$1,400 | 1 | \$1,400 | \$1,400 | No |
| <p>Justification: This professional development opportunity was approved in fy18, but I was unable to go due to needing back surgery. I am putting it in this year in support of the FY19 Planning Priority of Improve Professional Development. Funds will send Communications Director Teresa Johnson to the NCMPR District 5 Conference in October 2019. Conference is a professional development that provides breakout sessions on marketing, PR, websites, and use of technology, just or more is learned from one-on-one and group interactions with others at the conference. (See "fy19 professional dev NCMPR 2016 district Conference info we used" in Document Library for examples of valuable information/resources that we put into use after the last conference I attended.)</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MCCA Convention Teresa Johnson | 1 | \$600 | \$600 | 1 | \$100 | \$100 | No |
| <p>Justification: Teresa Johnson to MCCA Convention for professional development and to attend MCCA Marketing Council meeting. If we can't afford me going to the Convention, please approve \$100 for attending just the Marketing Council meeting (up and back in 1 day). In the past, several of us have carpooled.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,700 | | | | \$2,000 |
| Total (Year One) Cost | | | | \$2,700 | | | | \$2,000 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$82,585

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kenley, Joseph M. | 1 | \$50,750 | \$50,750 | 1 | \$50,750 | \$50,750 | No |
| Justification: Director, Dexter Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Whitesell, Jennifer D. | 1 | \$31,835 | \$31,835 | 1 | \$31,835 | \$31,835 | No |
| Justification: Assistant Director, Dexter | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$82,585 | | | \$82,585 | |
| Total (Year One) Cost | | | | \$82,585 | | | \$82,585 | |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$21,840

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Landers, Samantha K., \$10.5 | 1 | \$21,840 | \$21,840 | 1 | \$21,840 | \$21,840 | No |
| Justification: Facilitator-Dexter | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$21,840 | |
| | | | | Total (Year One) Cost | | | | \$21,840 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,238

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Boggess, Dennis A., \$10.5 | 1 | \$10,238 | \$10,238 | 0 | \$10,238 | \$0 | No | |
| Justification: Part-Time Facilitator Dexter DEFUNDED PER AM | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,238 | \$0 | |
| | | | | | | Total (Year One) Cost | | | \$10,238 |
| | | | | | | | \$0 | | |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,865

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kenley, Joseph M. | 1 | \$8,304 | \$8,304 | 1 | \$8,304 | \$8,304 | No |
| | Justification: Director, Dexter Ctr | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Whitesell, Jennifer D. | 1 | \$5,561 | \$5,561 | 1 | \$5,561 | \$5,561 | No |
| | Justification: Assistant Director, Dexter | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,865 | | | | \$13,865 |
| Total (Year One) Cost | | | | \$13,865 | | | | \$13,865 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,945

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Landers, Samantha K., \$10.5 | 1 | \$1,945 | \$1,945 | 1 | \$1,945 | \$1,945 | No |
| Justification: Facilitator-Dexter | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,945 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$1,945 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kenley, Joseph M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Director, Dexter Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Landers, Samantha K., \$10.5 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Facilitator-Dexter | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Whitesell, Jennifer D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Director, Dexter | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 |
| Total (Year One) Cost | | | | \$19,548 | | | | \$19,548 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500203 FICA

Budget Amunt: \$3,652

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kenley, Joseph M. Justification: Director, Dexter Ctr Remarks: No Data to Display | 1 | \$736 | \$736 | 1 | \$736 | \$736 | No |
| High | Landers, Samantha K., \$10.5 Justification: Facilitator-Dexter Remarks: No Data to Display | 1 | \$1,671 | \$1,671 | 1 | \$1,671 | \$1,671 | No |
| High | Whitesell, Jennifer D. Justification: Assistant Director, Dexter Remarks: No Data to Display | 1 | \$462 | \$462 | 1 | \$462 | \$462 | No |
| High | Bogges, Dennis A., \$10.5 Justification: Part-Time Facilitator Dexter Remarks: DEFUNDED PER AM No Data to Display | 1 | \$783 | \$783 | 0 | \$783 | \$0 | No |
| Total (Year One) Proposed Cost | | | | \$3,652 | | | | \$2,869 |
| Total (Year One) Cost | | | | \$3,652 | | | | \$2,869 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510000 Office Supplies

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Key Cabinet | 1 | \$60 | \$60 | 1 | \$60 | \$60 | Yes |
| <p>Justification: Key cabinet is needed to provide a secure central location for the amount of keys needed for this facility. The current box has long reached its capacity and it's important to remain organized so staff and support staff have easy access to rooms when needed.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$60 | | | | \$60 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 12 | \$147 | \$1,764 | 1 | \$890 | \$890 | No |
| <p>Justification: Replace toners for printers and copy machines, replacement overhead projector bulbs, bathroom supplies, pens, cases of copy paper, and office tools.</p> <p>Epson Overhead Projector replacement bulbs *3 = 105 SEE IT BUDGET Polycon replacement bulb = \$275 SEE IT BUDGET Paper 11 cases at \$38.32/case = \$422.52 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 2 x \$389.95 = \$780 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 1 packs at \$17.56 Duct tape 1 at \$6.76 = \$6.76 Legal Pads 2 packs at \$5.83 = \$11.66 Hanging file folders 3 boxes at \$17./ea = \$51 zips ties to hang out enrollment sign 1 pack at \$5.99 air freshener 4 packs at \$5.99 each = \$23.96</p> <p>BASED ON PAST USE PER AM</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,764 | | | | \$890 |
| Total (Year One) Cost | | | | \$1,824 | | | | \$950 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$728

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Instructional Supplies for Teaching Environment | 8 | \$91 | \$728 | 1 | \$400 | \$400 | No |
| | <p>Justification: Instructional tools (dry erase markers, erasers, cleaning solution), writing utensils, lab classroom supplies and equipment, cap replacements for tables that have them missing.</p> <p>Paper 12 case at \$38.32/case = \$460 Dry Erase Markers 8 boxes at \$13.13/each = \$131.30 Pens 4 boxes at \$3.26 = \$13.00 Pencils 10 packs at \$.68 = \$6.80 Dry Eraser Marker Cleaner 1 Bottle \$20.11 Apperson Scantron Sheets \$36.50/pack x 5 packs \$110 Spray Bottles 8 at \$.53 = \$5 Plastic cup for Title III instruction \$7/pack x 3 packs = \$21</p> <p>REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$728 | \$400 |
| | | | | Total (Year One) Cost | | | \$728 | \$400 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$12,980

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Door Opener Needing Accommodations | 2 | \$540 | \$1,080 | 0 | \$0 | \$0 | Yes |
| <p>Justification: Restroom door openers for those with physical disabilities and need accommodations. This will promote inclusiveness within the facility.</p> <p style="text-align: center;">CONTACT ROB TOMLINSON FOR AN ESTIMATE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | New Student Study Lounge Area | 1 | \$11,000 | \$11,000 | 0 | \$0 | \$0 | No |
| <p>Justification: Estimate to build area is \$16250.58 (see attachment). \$5250 have been raised through the Endowment Trust towards the construction of this area thus far. \$11000 is needed just for the construction.</p> <p style="text-align: center;">CONTINUE TO FUNDRAISE.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$12,080 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cleaning and Bathroom supplies and salt for inclement weather | 4 | \$225 | \$900 | 1 | \$600 | \$600 | No |
| <p>Justification: Supplies needed for daily operations</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$900 | | | | \$600 |
| Total (Year One) Cost | | | | \$12,980 | | | | \$600 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510005 Postage

Budget Amunt: \$15

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage Stamps | 1 | \$15 | \$15 | 1 | \$15 | \$15 | No | |
| Justification: Postage for communicating to targeted audiences for initiative purposes. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$15 | | | | \$15 | |
| Total (Year One) Cost | | | | \$15 | | | | \$15 | |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510103 Technology Equipment

Budget Amunt: \$360

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | VOIP Installation in Bookstore | 1 | \$200 | \$200 | 1 | \$65 | \$65 | No |
| <p>Justification: To provide quality customer service by providing less wait time on bookstore inquiries requiring main campus assistance during peak student periods.</p> <p style="text-align: center;">REDUCED PER COST PER ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Webcams for Rooms 112 and 114 | 2 | \$80 | \$160 | 0 | \$0 | \$0 | Yes |
| <p>Justification: The current image and audio quality for group meeting and training sessions via internet needs improvement to facilitate a better student experience. Two quality webcams (one for each room) mounted on top of the smartboards will be the solution.</p> <p style="text-align: center;">SEE IT BUDGET PER ATWOOD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$360 | | | | \$65 |
| Total (Year One) Cost | | | | \$360 | | | | \$65 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$16,296

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cleaning and Trash Disposal Services | 12 | \$1,358 | \$16,296 | 12 | \$1,358 | \$16,296 | No |
| Justification: \$15,465 per year for McAlister Cleaning and Republic Services \$840 per year through 2019 per contract agreements. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$16,296 | |
| | | | | Total (Year One) Cost | | | \$16,296 | |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510304 Public Relations

Budget Amunt: \$1,290

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Program Advertisement on Social Media | 2 | \$250 | \$500 | 0 | \$0 | \$0 | No |
| <p>Justification: To promote Green Diesel and Welding Programs on Show Me Times, online web news site, for a banner ad on the front page and linked to the TRC Facebook page. This will promote the program being available with efforts to boost enrollment.</p> <p style="text-align: center;">SEE COMMUNICATIONS BUDGET</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$500 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Community Events Representation | 1 | \$790 | \$790 | 1 | \$300 | \$300 | No |
| <p>Justification: To represent Three Rivers Dexter at community events and/or organizations to promote our programs for recruitment purposes and support the initiatives of community / organization to serve the community.</p> <p>Recruit students by participating in the following community events but not limited to:</p> <p>Dexter Tailgate (Regional Healthcare Foundation) \$300 Chamber After Hours \$200 Chamber membership luncheons for Fall and Spring \$40 Stoddard County Fair \$250</p> <p style="text-align: center;">SOME ITEMS INCLUDED IN OTHER BUDGETS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$790 | | | | \$300 |
| Total (Year One) Cost | | | | \$1,290 | | | | \$300 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510400 Travel

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel | 1 | \$2,180 | \$2,180 | 1 | \$600 | \$600 | No |
| <p>Justification: Mileage reimbursement for meetings/training off location and for visiting area schools and community events to promote Dexter programs to increase enrollment. 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 year 3900 miles. Additional committee meetings and travel to area town to promote Dexter Location degree programs 4000 miles * .545 = 2180</p> <p style="text-align: center;">REDUCED BASED ON PAST USE AND RECRUITING ACTIVITY COMBINE TRIPS WITH RECRUITERS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,180 | | | | \$600 |
| Total (Year One) Cost | | | | \$2,180 | | | | \$600 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$215

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Organization Memberships | 1 | \$215 | \$215 | 1 | \$215 | \$215 | No |
| Justification: Civic Organization Membership Fee for Kiwanis | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$215 | | | | \$215 |
| Total (Year One) Cost | | | | \$215 | | | | \$215 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510500 Hospitality

Budget Amunt: \$980

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Student Focus Group Meeting | 2 | \$15 | \$30 | 0 | \$0 | \$0 | Yes |
| | Justification: To help identify information to improve Dexter outside of Student Satisfaction Surveys, Focus meeting with students will be held with refreshments available to help influence participation. | | | | | | | |
| | SEE OFFICE OF INSTITUTIONAL EFFECTIVENESS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Student Apprection Week | 2 | \$100 | \$200 | 2 | \$100 | \$200 | No |
| | Justification: To promote to help develop and promote student success by having professionals talk to students about achieving their goals. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$230 | | | | \$200 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Adviory Board Meetings and Student Success Meetings | 1 | \$750 | \$750 | 1 | \$300 | \$300 | No |
| | Justification: Dexter will host: | | | | | | | |
| | Stoddard County Counselor's Luncheon \$250 | | | | | | | |
| | Green Diesel Dinner/Career Fair \$300 | | | | | | | |
| | Student/Adjunct Appreciation Week \$250 | | | | | | | |
| | SOME ITEMS INCLUDED IN OTHER BUDGETS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$750 | | | | \$300 |
| Total (Year One) Cost | | | | \$980 | | | | \$500 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$98,076

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Building Lease For Learning Environment | 12 | \$8,173 | \$98,076 | 12 | \$8,173 | \$98,076 | No |
| Justification: Cost to rent the Dexter Location per 5 year lease agreement as of December 15, 2015. \$8172.50 per month. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$98,076 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$98,076 |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510900 Electricity

Budget Amunt: \$39,780

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Fiscal Yr 2018-2019 | 12 | \$3,315 | \$39,780 | 12 | \$2,600 | \$31,200 | Yes | |
| <p>Justification: Cost proposed is based on an possible 10% increase over fiscal year 2017/2018 in the cost of electricity.</p> <p style="text-align: center;">REDUCED BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$39,780 | \$31,200 | |
| | | | | | | Total (Year One) Cost | \$39,780 | \$31,200 | |

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510904 Telephone

Budget Amunt: \$445

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Landline for location | 1 | \$445 | \$445 | 12 | \$36 | \$432 | Yes |
| <p>Justification: Proposed amount for telephone landline of \$445 was suggested by accounting services via Cammy Halcumb because Dexter is required to have it to maintain telephonic service.</p> <p style="text-align: center;">REDUCED BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$445 | | | | \$432 |
| | | | | Total (Year One) Cost | | | | \$432 |

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510000 Office Supplies

Budget Amunt: \$16,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Consumables: Graduate Regalia, Diploma Covers | 1 | \$16,600 | \$16,600 | 1 | \$13,950 | \$13,950 | No | | |
| <p>Justification: Supplies are used to enhance and complete the commencement ceremony: Every year expense: Graduate Regalia - \$10,000 Diploma Covers (increased in 17-18) - \$2,400 Total for yearly expense - \$12,400</p> <p>Every other year expense: Honor cords: \$10.50 x 400 (includes each color) = \$4200.00</p> <p>Total for every other year expense - \$16,600</p> <p>I will order the cords for May 2019.</p> <p>REDUCED PER AM</p> | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$16,600 | \$13,950 | | |
| | | | | | | Total (Year One) Cost | | | \$16,600 | \$13,950 |

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510200 Outsourced Services

Budget Amunt: \$20,100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Facilities, equipment, cleaner, regalia for staff and florist | 1 | \$20,100 | \$20,100 | 1 | \$16,000 | \$16,000 | No |
| | <p>Justification: Services used to enhance the commencement ceremony (a few items estimated cost on items needed for new facility: Equipment (Columns and clothes racks) - \$250 Confetti/Cannons - \$500 Cleaner for Regalia - \$1,600 Faculty, stage party and line leader regalia - \$5,000 Florist (Ferns, asst plants, callas, delivery, setup and pickup) - \$2,000 U-Haul Rental - \$200 Misc. Expenses - \$1,000 Motel Room for Solid Rock Audio - \$550 Chair rental (2.50 each plus tax) - 1,500 Tent rental - \$2,000 Stage rental - \$3,000 Purchase of photos for graduates to receive a free photo from TRC \$2,500 Estimated Cost: \$21,100.00</p> <p style="margin-left: 40px;">REDUCED PER AM/CA</p> | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$20,100 | | | \$16,000 |
| | | | | Total (Year One) Cost | \$20,100 | | | \$16,000 |

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510303 Printing

Budget Amunt: \$2,800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Printing of programs for Commencement Ceremony | 1 | \$2,800 | \$2,800 | 1 | \$2,750 | \$2,750 | No |
| <p>Justification: Printing service for Commencement programs and insert:</p> <p style="padding-left: 40px;">2500 Programs = \$2800</p> <p style="padding-left: 40px;">Estimate for May 2018 \$2703.28 and actual charges for May 2017 was \$2482.28</p> <p style="padding-left: 40px;">PER AM</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,800 | | | | \$2,750 |
| Total (Year One) Cost | | | | \$2,800 | | | | \$2,750 |

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

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 |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Refreshments for faculty and staff | 1 | \$300 | \$300 | 1 | \$250 | \$250 | No |
| | Justification: Refreshments used for faculty, staff, stage party and band Water is donated by Pepsi. Assorted snacks and candy provided by TRC: PER AM | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$300 | | | \$250 |
| | | | | Total (Year One) Cost | \$300 | | | \$250 |

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510800 Rental Facilities

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 | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Rental Facility | 1 | \$15,000 | \$15,000 | 1 | \$12,750 | \$12,750 | No | |
| <p>Justification: Justification: Facility used to host TRC commencement ceremony:</p> <p>Budgeting estimated for new facility based on expenses with Black River Coliseum. Some expenses may be more depending on rental or purchase. The amounts listed below are estimates based off the facility we use every year (May 2017 invoice and May 2018 Quote). Commencement 2019 expenses could increase depending on source and availability of supplies.</p> <p>Coliseum facility: \$1,450 NOT NEEDED Staging (32x40): 600 DUPLICATED Backdrop (black cloth for both ends): \$200 Sound & lights (2018 quote): \$9,000 Up Rigger: \$150 Tables: \$156 Chairs: \$200 DUPLICATED</p> <p>REDUCED PER AM/CA</p> | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$15,000 | \$12,750 | |
| | | | | | | Total (Year One) Cost | | | \$15,000 |
| | | | | | | | | \$12,750 | |

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$56,682

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kirkman, Martha R. | 1 | \$56,682 | \$56,682 | 1 | \$56,682 | \$56,682 | No |
| Justification: Associate Professor, Business | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Inst Bus (formerly Kropp) | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Justification: Instructor in Business | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$56,682 | | | | \$56,682 |
| Total (Year One) Cost | | | | \$56,682 | | | | \$56,682 |

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,164

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kirkman, Martha R. | 1 | \$9,164 | \$9,164 | 1 | \$9,164 | \$9,164 | No |
| Justification: Associate Professor, Business | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$9,164 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$9,164 |

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kirkman, Martha R. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Associate Professor, Business | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500203 FICA

Budget Amunt: \$822

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Kirkman, Martha R. | 1 | \$822 | \$822 | 1 | \$822 | \$822 | No |
| Justification: Associate Professor, Business | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$822 | | | | \$822 |
| Total (Year One) Cost | | | | \$822 | | | | \$822 |

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

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 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Advertising materials for MKTG 119 | 1 | \$400 | \$400 | 1 | \$400 | \$400 | Yes |
| | <p>Justification: To purchase necessary applications such as Animoto, Ripl, and other such digital aids for creating engaging ads for social media and to purchase a small-scale “ad” campaign on Facebook. This “ad” campaign will be used to give students the opportunity to learn how to use social media (i.e. Facebook, Twitter, Instagram, Google Hangouts, etc.) to promote a business and/or product. In the case of this class, we will use Facebook to educate and other digital marketing and the small ad campaign will allow students to assess the benefits of paid ads versus unpaid and will also get to analyze statistics from each to determine success of campaign.</p> <p style="text-align: center;">MOVED THIS TO 510002 BECAUSE IT IS FOR CLASS USE, NOT PRIMARILY COLLEGE MARKETING</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: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Elevate seminar for Business Management/DECA students | 1 | \$1,000 | \$1,000 | 0 | \$1,000 | \$0 | No |
| <p>Justification: Host the Elevate seminar for local businesses and students. For this event we will need to promote the event and purchase supplies such as meals and drinks for attendees. Approximately \$1000 would be necessary to do this.</p> <p style="text-align: center;">SINCE THE PROCEEDS GO TO DECA AGENCY, THEN THE COST SHOULD BE THERE TOO</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: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 510500 Hospitality

Budget Amunt: \$375

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Business Management Advisory Committee Meeting | 25 | \$15 | \$375 | 0 | \$15 | \$0 | No |
| <p>Justification: The AAS degree programs are required to hold advisory committee meetings. This would allow for 25 members to attend at a cost of \$15 per meal.</p> <p style="text-align: center;">INCLUDED IN DR. LAUDER'S BUDGET</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$375 | | | | \$0 |
| Total (Year One) Cost | | | | \$375 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$62,930

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lauder, Daniel C. | 1 | \$62,930 | \$62,930 | 1 | \$62,930 | \$62,930 | No |
| Justification: Chair Career Studies & Workfor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$62,930 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$62,930 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500102 Salaries - Adjunct

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 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Stipend For AG Program Manager | 1 | \$3,500 | \$3,500 | 0 | \$3,500 | \$0 | Yes |
| | Justification: Request to pay Traven Sherrod a 3,500 Stipend to appoint her as Program Manager for Precision Ag courses. She would also be assigned to the four Precision Ag courses to teach. | | | | | | | |
| | REDUCED PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Stipend For EOSH Program Manager | 1 | \$3,500 | \$3,500 | 0 | \$3,500 | \$0 | Yes |
| | Justification: Request to pay Elizabeth Deken a 3,500 Stipend to appoint her as Program Manager for EOSH option. She would also be assigned to up to 12 online course credits to teach EOSH courses. Elizabeth is retiring at the end of June 18. Appointing her as Program Manager will allow the EOSH program to continue without disruption. | | | | | | | |
| | PER WP - TO BE ABSORBED BY ADJUNCT BUDGET | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,000 | | | | \$0 |
| Total (Year One) Cost | | | | \$7,000 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,070

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lauder, Daniel C. | 1 | \$10,070 | \$10,070 | 1 | \$10,070 | \$10,070 | No |
| Justification: Chair Career Studies & Workfor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,070 | |
| | | | | Total (Year One) Cost | | | | \$10,070 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lauder, Daniel C. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Chair Career Studies & Workfor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500203 FICA

Budget Amunt: \$912

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lauder, Daniel C. | 1 | \$912 | \$912 | 1 | \$912 | \$912 | No |
| Justification: Chair Career Studies & Workfor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$912 | |
| | | | | Total (Year One) Cost | | | | \$912 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

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 |
|--------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| Justification: Need to send documents to students and customers on a regular basis. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$50 | | | | \$50 |
| Total (Year One) Cost | | | | \$50 | | | | \$50 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 510400 Travel

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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel (In and out of State) | 1 | \$2,500 | \$2,500 | 1 | \$1,500 | \$1,500 | No |
| <p>Justification: Travel (In and Out of State) To local meetings, conferences, and regional centers. With discussion with the CAO, Department Chair will be attending more meetings for Workforce and Apprenticeship requirements</p> <p style="text-align: center;">REDUCED BASED ON PAST USE AND USE OF GRANTS</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 |

Budget Detail and Forecast

Budget Account: Dept Ch Career Studies & Workforce - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 510500 Hospitality

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Combined Advisory Meetings | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: FY 16-17 Departmental Programs combined all advisory meetings into one meeting. Based on a our departmental survey, 64% of attendees identified they liked the combined advisory meeting. Based on the positive feedback, we will be conducting all our advisory meetings on the same day.</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: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500002 Salaries - PT Non Exempt 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 |
|--------------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Laird, Collin,\$7.88 | 1 | \$7,683 | \$7,683 | 1 | \$7,683 | \$7,683 | No |
| Justification: PT Industrial Technology Lab Assistant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$7,683 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$7,683 |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$139,482

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dow, James . Justification: Instructor, Industrial Technol | 1 | \$40,586 | \$40,586 | 1 | \$40,586 | \$40,586 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Joplin, Derek S. Justification: Welding Instructor | 1 | \$26,445 | \$26,445 | 1 | \$26,445 | \$26,445 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Prater, DeAndre' M. Justification: Assistant Professor, Industria | 1 | \$35,933 | \$35,933 | 1 | \$35,933 | \$35,933 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Ms Instructor Indust Tech (formerly EDeken) Justification: Professor, Industrial Technolo | 1 | \$36,518 | \$36,518 | 1 | \$36,518 | \$36,518 | No |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$139,482 | | | | \$139,482 |
| Total (Year One) Cost | | | | \$139,482 | | | | \$139,482 |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$24,004

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dow, James . Justification: Instructor, Industrial Technol | 1 | \$6,830 | \$6,830 | 1 | \$6,830 | \$6,830 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Joplin, Derek S. Justification: Welding Instructor | 1 | \$4,779 | \$4,779 | 1 | \$4,779 | \$4,779 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Prater, DeAndre' M. Justification: Assistant Professor, Industria | 1 | \$6,155 | \$6,155 | 1 | \$6,155 | \$6,155 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Ms Instructor Indust Tech (formerly EDeken) Justification: Professor, Industrial Technolo | 1 | \$6,240 | \$6,240 | 1 | \$6,240 | \$6,240 | No |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$24,004 | | | | \$24,004 |
| Total (Year One) Cost | | | | \$24,004 | | | | \$24,004 |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,064

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dow, James . Justification: Instructor, Industrial Technol | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Joplin, Derek S. Justification: Welding Instructor | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Prater, DeAndre' M. Justification: Assistant Professor, Industria | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Ms Instructor Indust Tech (formerly EDeken) Justification: Professor, Industrial Technolo | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$26,064 | | | | \$26,064 |
| Total (Year One) Cost | | | | \$26,064 | | | | \$26,064 |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500203 FICA

Budget Amunt: \$2,610

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Laird, Collin,\$7.88 | 1 | \$588 | \$588 | 1 | \$588 | \$588 | No |
| | Justification: PT Industrial Technology Lab Assistant | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Dow, James . | 1 | \$588 | \$588 | 1 | \$588 | \$588 | No |
| | Justification: Instructor, Industrial Technol | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Joplin, Derek S. | 1 | \$383 | \$383 | 1 | \$383 | \$383 | No |
| | Justification: Welding Instructor | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Prater, DeAndre' M. | 1 | \$521 | \$521 | 1 | \$521 | \$521 | No |
| | Justification: Assistant Professor, Industria | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant Ms Instructor Indust Tech (formerly EDeken) | 1 | \$530 | \$530 | 1 | \$530 | \$530 | No |
| | Justification: Professor, Industrial Technolo | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,610 | | | | \$2,610 |
| Total (Year One) Cost | | | | \$2,610 | | | | \$2,610 |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 510002 Instructional Supplies

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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Green Diesel Additional Course | 1 | \$5,200 | \$5,200 | 0 | \$5,200 | \$0 | Yes |
| <p>Justification: Create a fourth course n the Green Diesel Program that focuses on Preventative Maintenance. Need 6 cans of refrigerant, 2 gauges, CFM vacuum pumps, 2 cases of grease and 2 grease guns. Replace tools 600.00</p> <p style="text-align: center;">NEEDS TO GET THROUGH CURRICULUM FIRST. CONSIDER SEEKING DONATIONS - SEE MREYNOLDS.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,200 | | | | \$0 |
| Total (Year One) Cost | | | | \$5,200 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

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

Budget Amunt: \$5,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Welding Cost | 1 | \$5,000 | \$5,000 | 1 | \$4,000 | \$4,000 | Yes | |
| Justification: Cost to maintain welding operations, parts for equipment, purchase of gas tanks. | | | | | | | | | |
| BASED ON PAST ACTUALS | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Green Diesel Oil | 1 | \$500 | \$500 | 1 | \$250 | \$250 | Yes | |
| Justification: Purchase Green Diesel Oil | | | | | | | | | |
| BASED ON PAST ACTUALS | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,500 | | | | \$4,250 | |
| Total (Year One) Cost | | | | \$5,500 | | | | \$4,250 | |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 510211 Software Licensing 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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Training Content for Classroom instruction | 6000 | \$1 | \$6,000 | 1 | \$6,000 | \$6,000 | Yes |
| <p>Justification: Annual software updates to support training content that are delivered to business and industry partners.</p> <p style="margin-left: 40px;">Includes: Custom Guide \$4000 RSLogix 5000 Support \$2000</p> <p style="margin-left: 40px;">MOVED FROM WFD TO ENG TECH</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,000 | | | | \$6,000 |
| Total (Year One) Cost | | | | \$6,000 | | | | \$6,000 |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 510400 Travel

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Travel for Engineering Technology | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No | |
| <p style="margin: 0;">Justification: Need to travel for supplies or equipment for Career Studies programs such as Fire Science, Agriculture, Forestry, and Engineering Technology programs</p> <p style="margin: 0;">Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$250 | |
| Total (Year One) Cost | | | | \$250 | | | | \$250 | |

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

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 | |
|----------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|-------|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Advisory Meetings for Welding | 1 | \$300 | \$300 | 0 | \$300 | \$0 | No | |
| Justification: Cost to host meetings but may fluctuate based on meeting participants. | | | | | | | | | |
| SEE DEXTER CENTER BUDGET | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$300 | \$0 | |
| | | | | | | Total (Year One) Cost | | | \$300 |
| | | | | | | | | \$0 | |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$134,163

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Marshall, Mary M. 9mths 100% | 1 | \$72,113 | \$72,113 | 1 | \$54,085 | \$54,085 | No |
| Justification: Director, Three Rivers Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Witt, Michael C. | 1 | \$48,529 | \$48,529 | 1 | \$48,529 | \$48,529 | No |
| Justification: Assistant Director, Sikeston | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Marshall, Missy 3mths 75% | 1 | \$13,521 | \$13,521 | 1 | \$13,521 | \$13,521 | No |
| Justification: Director, Three Rivers Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$134,163 | | | | \$116,135 |
| Total (Year One) Cost | | | | \$134,163 | | | | \$116,135 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$25,946

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------|-------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Greer, Sara E., \$12.17, 9mths 100% | 1 | \$25,314 | \$25,314 | 1 | \$18,986 | \$18,986 | No | |
| Justification: Facilitator-Sikeston | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Greer, Sara E., \$12.17, 3mths 10% | 1 | \$632 | \$632 | 1 | \$632 | \$632 | No | |
| Justification: Facilitator-Sikeston | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$25,946 | | | | \$19,618 | |
| Total (Year One) Cost | | | | \$25,946 | | | | \$19,618 | |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500002 Salaries - PT Non Exempt 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 | |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Vacant PT Facilitator Sik,\$9 | 1 | \$8,775 | \$8,775 | 1 | \$8,775 | \$8,775 | No | |
| Justification: Part-Time Facilitator, Sikesto | | | | | | | | | |
| 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: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,521

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Marshall, Mary M. 9mths 100% | 1 | \$11,401 | \$11,401 | 1 | \$8,550 | \$8,550 | No |
| Justification: Director, Three Rivers Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Witt, Michael C. | 1 | \$7,982 | \$7,982 | 1 | \$7,982 | \$7,982 | No |
| Justification: Assistant Director, Sikeston | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Marshall, Mary M. 3mths 75% | 1 | \$2,138 | \$2,138 | 1 | \$2,138 | \$2,138 | No |
| Justification: Director, Three Rivers Ctr | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$21,521 | | | | \$18,670 |
| Total (Year One) Cost | | | | \$21,521 | | | | \$18,670 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

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 |
|--------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Greer, Sara E.,\$12.17 9mths 100% | 1 | \$2,184 | \$2,184 | 1 | \$1,638 | \$1,638 | No |
| Justification: Facilitator-Sikeston | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Greer, Sara E.,\$12.17 3mths 10% | 1 | \$55 | \$55 | 1 | \$55 | \$55 | No |
| Justification: Facilitator-Sikeston | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,239 | | | | \$1,693 |
| Total (Year One) Cost | | | | \$2,239 | | | | \$1,693 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$20,933

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Greer, Sara E., \$12.17 9mths 100% | 1 | \$6,516 | \$6,516 | 1 | \$4,887 | \$4,887 | No |
| | Justification: Facilitator-Sikeston | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Marshall, Mary M. 9mths 100% | 1 | \$6,516 | \$6,516 | 1 | \$4,887 | \$4,887 | No |
| | Justification: Director, Three Rivers Ctr | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Witt, Michael C. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Assistant Director, Sikeston | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Marshall, Mary M. 3mths 75% | 1 | \$1,222 | \$1,222 | 1 | \$1,222 | \$1,222 | No |
| | Justification: Director, Three Rivers Ctr | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Greer, Sara E., \$12.17 3mths 10% | 1 | \$163 | \$163 | 1 | \$163 | \$163 | No |
| | Justification: Facilitator-Sikeston | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20,933 | | | | \$17,675 |
| Total (Year One) Cost | | | | \$20,933 | | | | \$17,675 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500203 FICA

Budget Amunt: \$4,602

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Greer, Sara E.,\$12.17 9mths 100% | 1 | \$1,937 | \$1,937 | 1 | \$1,452 | \$1,452 | No |
| | Justification: Facilitator-Sikeston | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Marshall, Mary M. 9mths 100% | 1 | \$1,046 | \$1,046 | 1 | \$784 | \$784 | No |
| | Justification: Director, Three Rivers Ctr | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Witt, Michael C. | 1 | \$704 | \$704 | 1 | \$704 | \$704 | No |
| | Justification: Assistant Director, Sikeston | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant PT Facilitator Sik,\$9 | 1 | \$671 | \$671 | 1 | \$671 | \$671 | No |
| | Justification: Part-Time Facilitator, Sikesto | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Marshall, Mary M. 3mths 75% | 1 | \$196 | \$196 | 1 | \$196 | \$196 | No |
| | Justification: Director, Three Rivers Ctr | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Greer, Sara E.,\$12.17 3mths 10% | 1 | \$48 | \$48 | 1 | \$48 | \$48 | No |
| | Justification: Facilitator-Sikeston | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,602 | | | | \$3,855 |
| Total (Year One) Cost | | | | \$4,602 | | | | \$3,855 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Materials used to support student success and building operations Justification: Justification: Supplies to support office operations. Copy paper approx. 24 cases per year @\$36.20 per case. 24 cases would be \$868.00. BioWick kits for bodily fluids \$81.46 - 2 per year =\$162.92 Clips, staples, legal pads, pens, rubber bands, coining rolls, batteries for ITV remotes, post it notes, folders white out, etc. Ink cartridges for color printer. Price depends on which cartridges are needed. *Please keep in mind these items are for the offices, library, and tutoring center.* | 1 | \$1,400 | \$1,400 | 1 | \$1,400 | \$1,400 | No | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,400 | \$1,400 | |
| | | | | | | Total (Year One) Cost | | | \$1,400 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Instructor/classroom supplies for student learning | 1 | \$200 | \$200 | 1 | \$200 | \$200 | Yes | |
| Justification: Items used by instructors in the classroom setting such as white board markers, and erasers. | | | | | | | | | |
| 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-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$2,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Bldg Maint and Custodial Supplies | 1 | \$2,400 | \$2,400 | 1 | \$2,000 | \$2,000 | No | |
| <p>Justification: We are currently averaging about \$200 in supplies per month to operate the building. This includes toilet paper, paper towels, trash bags, bodily fluid kits, etc.</p> <p style="text-align: center;">PER AM</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,400 | \$2,000 | |
| | | | | | | Total (Year One) Cost | | | \$2,400 |
| | | | | | | | | \$2,000 | |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510005 Postage

Budget Amunt: \$60

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage used for external location mailings. | 1 | \$60 | \$60 | 1 | \$60 | \$60 | No | |
| Justification: Postage used for donor, POTA, counselor and sometimes student communications. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$60 | | | | \$60 | |
| Total (Year One) Cost | | | | \$60 | | | | \$60 | |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$9,114

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Tint windows causing difficulties with learning environment | 16 | \$72 | \$1,152 | 0 | \$0 | \$0 | Yes | |
| | <p>Justification: We have rooms that suffer from sun glare throughout the building but their are certain classrooms that it is such an issue the instructors have been hanging paper or bringing curtains from home to hang in the windows. In some cases we have had to find other rooms to move the class for part of the instruction time. Student and Instructors are complaining each year about it. We need immediatly 16 classroom windows tinted with a (glare reduction) film as part of phase 2 to address the issue. These are classrooms on the first ,second floor and third floors that are west, southwest and northwest. Cape Glass and Tinting gave me the current quote. I was not able to secure quotes from local companies at this time.</p> <p style="text-align: center;">PER AM</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Increase visiability and safety in back parking lot | 1 | \$332 | \$332 | 1 | \$332 | \$332 | No | |
| | <p>Justification: There is a dark area in the back parking lot used by staff and faculty. This area is also where our disabled ramp is. The light will increase safety while walking on the sidewalk stepping down or up on to the parking lot and allow for increased vision of who else is in the parking area. This is important for the night time staff person leaving the building at 9:30-9:45 pm after locking up. We have found some beer cans, trash dumping, etc in the lot. TRC maint. staff secured the quote for the light.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Retro fit required Rupture Valve/Overspeed Safety Valve to elevator | 1 | \$7,630 | \$7,630 | 1 | \$7,630 | \$7,630 | No | |
| | <p>Justification: The rupture/overspeed safety valve is required on the elevator because the building is located in the New Madrid Earthquake fault zone. This was missed originally because the permits placed the elevator in the wrong county. The inspector is giving us until the next inspection (summer 2019) to get this resolved they want this done sooner rather than later.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$9,114 | | | | \$7,962 | |
| Total (Year One) Cost | | | | \$9,114 | | | | \$7,962 | |

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: \$68,578

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Services Required to Maintain Building | 1 | \$68,578 | \$68,578 | 1 | \$68,578 | \$68,578 | No | |
| | Justification: Cintas monitoring \$720 Cintas fire alarm inspection \$625 Cintas sprinkler inspection \$420 Cintas fire extinguisher inspection \$200 Backflow certification \$200 Bug Guy pest control \$960 ESI security monitoring \$168 McAlister Cleaning contract \$38,661.96 Diesel for Generator/FEMA room \$185 Generator Maintenance Contract and Inspection \$2899 HVAC repairs/controls \$3400 Elevator inspection \$250 Lawn Care and Snow Removal -Causey and Ferrell \$18,400 Trash Republic \$944 Rug replacements front doors (annual) \$125 Paint for repairs to interior and exterior building \$420 | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$68,578 | \$68,578 | |
| | | | | | | Total (Year One) Cost | | | \$68,578 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510300 Recruiting

Budget Amunt: \$100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Recruitment needs | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| Justification: To purchase items needed for recruitment visits with high schools and career centers, etc. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100 | | | | \$100 |
| Total (Year One) Cost | | | | \$100 | | | | \$100 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510400 Travel

Budget Amunt: \$1,800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Staff Travel | 1 | \$1,800 | \$1,800 | 1 | \$1,500 | \$1,500 | No |
| | <p>Justification: Staff travel for meetings, trainings, graduation, and high school events that include presentations, fairs, and FAFSA nights. Attend Delta Regional Authority state meeting in September 2018 and Annual Conference in late January 2019. Attend PB meetings for counselors, awards, and POTA awards.</p> <p style="margin-left: 20px;">PER AM</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,800 | \$1,500 |
| | | | | | | Total (Year One) Cost | \$1,800 | \$1,500 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510500 Hospitality

Budget Amunt: \$375

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hospitality | 1 | \$375 | \$375 | 1 | \$300 | \$300 | No |
| <p>Justification: Items (refreshments, paper products, etc) used for Job Fair and Counselor events in building, Leadership and Business meetings hosted in the building.</p> <p style="text-align: center;">PER AM. PROVIDE MORE DETAIL IN FUTURE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$375 | | | | \$300 |
| Total (Year One) Cost | | | | \$375 | | | | \$300 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510900 Electricity

Budget Amunt: \$59,052

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | electricity -utilities | 12 | \$4,921 | \$59,052 | 12 | \$4,921 | \$59,052 | No | |
| Justification: The Sikeston building is average \$4921.00 per month during the 2017-18 year. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$59,052 | | | | \$59,052 | |
| Total (Year One) Cost | | | | \$59,052 | | | | \$59,052 | |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$4,044

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | natural gas - utilities | 12 | \$337 | \$4,044 | 12 | \$337 | \$4,044 | No |
| Justification: Natural Gas bills for the 2017-18 year average to \$337.36 per month. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,044 | | | | \$4,044 |
| Total (Year One) Cost | | | | \$4,044 | | | | \$4,044 |

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510904 Telephone

Budget Amunt: \$864

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Telephone | 12 | \$72 | \$864 | 12 | \$72 | \$864 | No |
| Justification: Monthly charges for 2017-18 year are currently \$71.78 per month. This represents an increase in charges. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$864 | | | | \$864 |
| Total (Year One) Cost | | | | \$864 | | | | \$864 |

Budget Detail and Forecast

Budget Account: Rental of Sikeston Community Room - Marshall , Missy

Account Number: 12-10-50080

GL Code: 510500 Hospitality

Budget Amunt: \$160

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Items to support Sikeston Room | 1 | \$160 | \$160 | 1 | \$160 | \$160 | No |
| <p>Justification: We are in the process of replacing black table cloths that are worn. These are used for room rentals. We charge for cleaning that is done in my home as a donation to the college.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$160 | | | | \$160 |
| Total (Year One) Cost | | | | \$160 | | | | \$160 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$73,080

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Matthews, Ann M. | 1 | \$73,080 | \$73,080 | 1 | \$73,080 | \$73,080 | No |
| Justification: Dean of Student Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$73,080 | |
| | | | | Total (Year One) Cost | | | | \$73,080 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$40,560

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Increase salary of Executive Administrative Assistant to the Dean of Students | 1 | \$4,992 | \$4,992 | 1 | \$4,992 | \$4,992 | No |
| | <p>Justification: Justification: The position of exec admin assistant to the dean of student services has increased duties this past year from the addition of the external locations to fall under the umbrella of student services. This is additional 13 personnel that will be calling, emailing, assisting with meetings and processing paperwork through our office. So the total personnel for our division is 37. The judicial review process is handled by this position. Student issues, discipline, T9 and appeals all begin in this office at the exec admin assist desk. 2015-2016 we had 399 files of students that were handled and 2016-2017 we have had 354 files and 2101-2018 we have had 257 files handled so far The commencement ceremony is all planned and executed by the exec admin assistant. There is a discrepancy within the exec admin assistants to deans. The top salary is \$45,568 exec admin assist to CFO, \$38,002 exec admin assist to (what was the Dean of Instruction), new position admin assist to Dean of Institutional Effectiveness \$36,899 down to Dean of student services admin assistant \$35,052 who has 15 years experience with TRC. So my proposal is to increase her salary by \$4,992 This would be a \$2.40/ hour increase. I have communicated with the Director of Human Resource the and increase asked for is in line with similar positions at similar institutions and department of labor guidelines. Salary--\$4,992 PSRS--\$796 FICA--\$382 Total increase \$6,125</p> | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$4,992 | | | | \$4,992 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | King, Tracy L., \$17.1 | 1 | \$35,568 | \$35,568 | 1 | \$35,568 | \$35,568 | No |
| | Justification: Executive Assistant to the Dea | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$35,568 | | | | \$35,568 |
| Total (Year One) Cost | | | | \$40,560 | | | | \$40,560 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$18,394

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Increase PSRS for Executive Administrative Assistant to the Dean of Student Services | 1 | \$751 | \$751 | 1 | \$751 | \$751 | No | |
| <p>Justification: Justification: The position of exec admin assistant to the dean of student services has increased duties this past year from the addition of the external locations to fall under the umbrella of student services. This is additional 13 personnel that will be calling, emailing, assisting with meetings and processing paperwork through our office. So the total personnel for our division is 37. The judicial review process is handled by this position. Student issues, discipline, T9 and appeals all begin in this office at the exec admin assist desk. 2015-2016 we had 399 files of students that were handled and 2016-2017 we have had 354 files and 2101-2018 we have had 257 files handled so far The commencement ceremony is all planned and executed by the exec admin assistant. There is a discrepancy within the exec admin assistants to deans. The top salary is \$45,568 exec admin assist to CFO, \$38,002 exec admin assist to (what was the Dean of Instruction), new position admin assist to Dean of Institutional Effectiveness \$36,899 down to Dean of student services admin assistant \$35,052 who has 15 years experience with TRC. So my proposal is to increase her salary by \$4,992 This would be a \$2.40/ hour increase. I have communicated with the Director of Human Resource the and increase asked for is in line with similar positions at similar institutions and department of labor guidelines. Salary--\$4,992 PSRS--\$796 FICA--\$382 Total increase \$6,125</p> | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$751 | | | | | \$751 |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | King, Tracy L., \$17.1 | 1 | \$6,102 | \$6,102 | 1 | \$6,102 | \$6,102 | No | |
| Justification: Executive Assistant to the Dea | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Matthews, Ann M. | 1 | \$11,541 | \$11,541 | 1 | \$11,541 | \$11,541 | No | |
| Justification: Dean of Student Services | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$17,643 | | | | | \$17,643 |
| Total (Year One) Cost | | | | \$18,394 | | | | | \$18,394 |

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: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | King, Tracy L.,\$17.1 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Executive Assistant to the Dea | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Matthews, Ann M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Dean of Student Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500203 FICA

Budget Amunt: \$1,958

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Increase FICA of Executive Adminstrative Assistant to the Dean of Student Services | 1 | \$382 | \$382 | 1 | \$382 | \$382 | No | |
| | <p>Justification: Justification: The position of exec admin assistant to the dean of student services has increased duties this past year from the addition of the external locations to fall under the umbrella of student services. This is additional 13 personnel that will be calling, emailing, assisting with meetings and processing paperwork through our office. So the total personnel for our division is 37. The judicial review process is handled by this position. Student issues, discipline, T9 and appeals all begin in this office at the exec admin assist desk. 2015-2016 we had 399 files of students that were handled and 2016-2017 we have had 354 files and 2101-2018 we have had 257 files handled so far The commencement ceremony is all planned and executed by the exec admin assistant. There is a discrepancy within the exec admin assistants to deans. The top salary is \$45,568 exec admin assist to CFO, \$38,002 exec admin assist to (what was the Dean of Instruction), new position admin assist to Dean of Institutional Effectiveness \$36,899 down to Dean of student services admin assistant \$35,052 who has 15 years experience with TRC. So my proposal is to increase her salary by \$4,992 This would be a \$2.40/ hour increase. I have communicated with the Director of Human Resource the and increase asked for is in line with similar positions at similar institutions and department of labor guidelines. Salary--\$4,992 PSRS--\$796 FICA--\$382 Total increase \$6,125</p> | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$382 | | | | | \$382 |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | King, Tracy L., \$17.1 | 1 | \$516 | \$516 | 1 | \$516 | \$516 | No | |
| | Justification: Executive Assistant to the Dea | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Matthews, Ann M. | 1 | \$1,060 | \$1,060 | 1 | \$1,060 | \$1,060 | No | |
| | Justification: Dean of Student Services | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,576 | | | | | \$1,576 |
| Total (Year One) Cost | | | | \$1,958 | | | | | \$1,958 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510000 Office Supplies

Budget Amunt: \$7,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office supplies for Student Services Division | 1 | \$7,000 | \$7,000 | 1 | \$7,000 | \$7,000 | No |
| <p>Justification: Office supplies for the division of Student Services--paper, copy charges, miscellaneous, toners, envelopes. We have spent all we were allotted. Last staples order to be posted in the month of March.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,000 | | | | \$7,000 |
| Total (Year One) Cost | | | | \$7,000 | | | | \$7,000 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510005 Postage

Budget Amunt: \$3,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No |
| <p>Justification: Postage for the whole division. Enrollment Services sends out admissions packets. FA sends out reminders if students are missing paperwork.</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 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Furniture Tracy RESERVES | 1 | \$327 | \$327 | 1 | \$327 | \$327 | No |
| | Justification: Replacement door for hutch (1) - Damaged during move and not covered by warranty \$80 Modular Counter Top (1) - Top does not match current desk and is needed when adds privacy upon public entry \$247 DSS Executive Asst - Tracy RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Benches SS Hallway RESERVES | 14 | \$394 | \$5,516 | 14 | \$394 | \$5,516 | No |
| | Justification: Student Services Hallway Benches Grade 4 fabric (14 X \$394) Seating for students to sit while waiting to be serviced RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Furniture Testing Assistant - Suzanne RESERVES | 1 | \$601 | \$601 | 1 | \$601 | \$601 | No |
| | Justification: Modular Counter Top (1) \$282 Dual Monitor Arm (1) \$319 Testing Assistant - Suzanne Needing the top to allow privacy when entering student data RESERVES | | | | | | | |
| | 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 |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Chairs Advising Offices RESERVES | 8 | \$79 | \$632 | 8 | \$79 | \$632 | No |
| | Justification: Enrollment Services - Advising Offices Stacking Chairs (Gray to match existing) (8 x \$79) Offices need chairs to accommodate students (matching) | | | | | | | |
| | RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Desk Chris Adams RESERVES | 1 | \$1,913 | \$1,913 | 1 | \$1,913 | \$1,913 | No |
| | Justification: Enrollment Services - Chris Adams U-shape desk (1) Desk needed so all staff members will have a desk and matching desk. | | | | | | | |
| | RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Desk Shelia Inman RESERVES | 1 | \$1,913 | \$1,913 | 1 | \$1,913 | \$1,913 | No |
| | Justification: Enrollment Services - Shelia Inman U-shape desk (1) Desk needed to replace mismatched furniture and improve functionality. | | | | | | | |
| | RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Desk Gentry RESERVES | 1 | \$1,590 | \$1,590 | 1 | \$1,590 | \$1,590 | No |
| | Justification: L-shaped desk with right return (1) Replace mismatched furniture and improve functionality | | | | | | | |
| | RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Desk Tristin RESERVES | 1 | \$1,590 | \$1,590 | 1 | \$1,590 | \$1,590 | No |
| | Justification: Enrollment Services - Tristin L-shaped desk with right return (1) Replace mismatched furniture and improve functionality | | | | | | | |
| | RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Chairs Welcome Center - Waiting Area RESERVES | 12 | \$468 | \$5,616 | 12 | \$468 | \$5,616 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| | Justification: Welcome Center - Waiting Area Seats MTL301 (12 x \$468) Seating for students to sit while waiting to be serviced RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Tables Welcome Center - Waiting Area RESERVES | 6 | \$250 | \$1,500 | 6 | \$250 | \$1,500 | No |
| | Justification: Welcome Center - Waiting Area End Tables MYTB9012 (6 x \$250) Improve functionality of area RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Desk Welcome Center RESERVES | 1 | \$10,064 | \$10,064 | 1 | \$10,064 | \$10,064 | No |
| | Justification: Welcome Center - Waiting Area Desk for Welcome Center to accommodate the space and need for the area Desk \$3864, Credenza \$1200 and Granite Countertops \$2000 Area needs a desk specific for the Welcome Entry and improve functionality RESERVES SEE UPDATED QUOTE IN DOCS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Carrels Career Center RESERVES | 3 | \$789 | \$2,367 | 3 | \$789 | \$2,367 | No |
| | Justification: Career Center Two Station Carrel (3 units x \$789) Furnishings needed to accommodate new area\ RESERVES | | | | | | | |
| | 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 |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Desk front FA RESERVES | 1 | \$3,253 | \$3,253 | 1 | \$3,253 | \$3,253 | No |
| | Justification: Financial Aid - Front Welcome Desk U-shape desk (1) Replace mismatched furniture and improve functionality RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Carrel FA RESERVES | 1 | \$789 | \$789 | 1 | \$789 | \$789 | No |
| | Justification: Financial Aid - Computer Station Two Station Carrel (1 unit) Replace mismatched furniture and improve functionality RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Cabinets FA RESERVES | 2 | \$914 | \$1,828 | 2 | \$914 | \$1,828 | No |
| | Justification: Financial Aid - Welcome Area Cabinets with 2 doors and drawers (2 x \$914) Needed to create a wall between Robin's desk and front area for privacy and allow storage for office material. Will improve overall functionality of the office space. RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$39,499 | | | | \$39,499 |
| Total (Year One) Cost | | | | \$39,499 | | | | \$39,499 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,396

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Counseling Services | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No | |
| | <p>Justification: We offer counseling services to our students and employees. We contract with Dr. Ryan Walker and Dr. Stacey Bruce for Poplar Bluff and Dexter locations. We contract with Dr. Price Gholson for the Kennett locations. We contract with Bootheel Counseling for Sikeston Location. We average 38 students referred to our office for counseling. If they use all our counseling sessions (3 free) 114 sessions at \$60/session we have the potential to spend \$6,840. We were budgeted \$2650 and as of 3/3/18 we have \$92 left and 3 months left.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Delta Shredding | 12 | \$33 | \$396 | 12 | \$33 | \$396 | No | |
| | <p>Justification: Cost of shredding one bin a month for the Student Services area. Every month the bin is full.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,396 | | | | \$2,396 | |
| Total (Year One) Cost | | | | \$2,396 | | | | \$2,396 | |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$14,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Maxient software | 1 | \$14,000 | \$14,000 | 1 | \$14,000 | \$14,000 | No |
| | <p>Justification: From the HLC visit when we had an hour with Dr. Martin and Dr. Curry, they both verbally suggested that a Maxient type software would help organize and streamline our complaint process. HLC had made a written recommendation that Dr. Curry's college begin using Maxient software. Student Issues are now tracked through a very manual process with the use of shared folders on the network and the data put into a spreadsheet. Then you will have to manually sort each area you would want to look at data to see if there are processes we need to improve. 2015-2016 there were 276 files, 2016-2017 there were 311 files and 2017-2018 there have been 289 files (there are 50+ files to still input into our data base. The files are combined with student complaints, Counseling, Judicial Reviews, BIT, Title IX and Student Discipline. 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. Maxient has been in use for 14 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. Phone #434.295.1748 info@maxient.com Maxient LLC P.O. Box 7224</p> <p style="margin-left: 40px;">\$14000 first year implementation, \$7000 annual renewal fees</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | Total (Year One) Enhanced Cost | | | \$14,000 | | | | \$14,000 |
| | Total (Year One) Cost | | | \$14,000 | | | | \$14,000 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510303 Printing

Budget Amunt: \$1,250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Printing | 1 | \$1,250 | \$1,250 | 1 | \$1,250 | \$1,250 | No |
| Justification: Used for business cards, printing of Speak Up brochures and envelopes | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,250 | |
| | | | | Total (Year One) Cost | | | \$1,250 | |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510400 Travel

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel | 2 | \$250 | \$500 | 2 | \$250 | \$500 | No |
| | | <p>Justification: We want to visit 2 community colleges that have high retention figures. Proposed colleges at this time are Crowder College (65-66% retention rate) in Neosho, MO (271 mile trip one way) and Paducah Community College (retention rate 66%). We will take Director of Enrollment Services, External Location Director, FA personnel, housing personnel and Dean of Student Services. They will be day trips on both and estimated cost running through our travel authorization will be approximately \$250/trip. I will attach in document library a sample authorization for one person. I then just added additional meals to that total. \$45.31 to take our vehicle \$38.25 for one person's meals</p> | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| High | Travel | 1 | \$500 | \$500 | 1 | \$400 | \$400 | No |
| | | <p>Justification: Travel within region for meetings and to external locations</p> | | | | | | |
| | | PER AM | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$1,000 | | | \$900 |
| | | | | Total (Year One) Cost | \$1,000 | | | \$900 |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510501 Staff Meeting

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Staff Meeting--Title IX Investigations and appeals sessions | 1 | \$500 | \$500 | 1 | \$400 | \$400 | No | |
| | Justification: refreshments and/or meals if involved in a Title IX investigation. Refreshments for faculty and staff participating in a student appeals. PER AM Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$500 | \$400 | |
| | | | | Total (Year One) Cost | | | \$500 | \$400 | |

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 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 | |
|------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Telephone | 1 | \$900 | \$900 | 1 | \$900 | \$900 | No | |
| Justification: Student Services was budgeted for \$650 and in self service budget we are 150% in the red. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$900 | | | | \$900 | |
| Total (Year One) Cost | | | | \$900 | | | | \$900 | |

Budget Detail and Forecast

Budget Account: Center Support - Portageville - Matthews, Ann

Account Number: 11-30-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$20,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Rental | 1 | \$20,000 | \$20,000 | 1 | \$8,000 | \$8,000 | No | |
| <p>Justification: Rent of Portageville facility--\$/credit hour</p> <p style="text-align: center;">LOWER ENROLLMENT CH, SO LESS RENT PER CHRIS. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$20,000 | \$8,000 | |
| | | | | | | Total (Year One) Cost | \$20,000 | \$8,000 | |

Budget Detail and Forecast

Budget Account: Center Support-Piedmont - Matthews, Ann

Account Number: 11-60-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$17,414

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Horne, Claudia M.,\$17.86 | 1 | \$17,414 | \$17,414 | 1 | \$17,414 | \$17,414 | No |
| Justification: Director, Piedmont Ctr (tempor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$17,414 | |
| | | | | Total (Year One) Cost | | | | \$17,414 |

Budget Detail and Forecast

Budget Account: Center Support-Piedmont - Matthews, Ann

Account Number: 11-60-20015

GL Code: 500203 FICA

Budget Amunt: \$1,332

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Horne, Claudia M.,\$17.86 | 1 | \$1,332 | \$1,332 | 1 | \$1,332 | \$1,332 | No |
| Justification: Director, Piedmont Ctr (tempor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,332 | | | | \$1,332 |
| Total (Year One) Cost | | | | \$1,332 | | | | \$1,332 |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$71,654

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Brooks, Brandi O. | 1 | \$50,750 | \$50,750 | 1 | \$50,750 | \$50,750 | No |
| Justification: Director, Educational Talent S | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Childress, Linda G.,\$21.44 | 1 | \$20,904 | \$20,904 | 1 | \$20,904 | \$20,904 | No |
| Justification: Education Coordinator - ETS (p | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$71,654 | | | | \$71,654 |
| Total (Year One) Cost | | | | \$71,654 | | | | \$71,654 |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$176,448

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Davis, Suzanne W.,\$18.99 | 1 | \$39,500 | \$39,500 | 1 | \$39,500 | \$39,500 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hutson, Rebecca D.,\$18.87 | 1 | \$39,250 | \$39,250 | 1 | \$39,250 | \$39,250 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Maxwell, Christy R.,\$19.1 | 1 | \$39,728 | \$39,728 | 1 | \$39,728 | \$39,728 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | McAnulty, Zach D.,\$16.56 | 1 | \$34,445 | \$34,445 | 1 | \$34,445 | \$34,445 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wilson, Tamara M.,\$11.31 | 1 | \$23,525 | \$23,525 | 1 | \$23,525 | \$23,525 | No |
| Justification: Secretary/ETS | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$176,448 | | | | \$176,448 |
| | | | | Total (Year One) Cost | | | | \$176,448 |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$28,317

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Brooks, Brandi O. | 1 | \$8,304 | \$8,304 | 1 | \$8,304 | \$8,304 | No | |
| | Justification: Director, Educational Talent S | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Davis, Suzanne W., \$18.99 | 1 | \$6,672 | \$6,672 | 1 | \$6,672 | \$6,672 | No | |
| | Justification: Outreach Specialist, Talent Se | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Hutson, Rebecca D., \$18.87 | 1 | \$6,636 | \$6,636 | 1 | \$6,636 | \$6,636 | No | |
| | Justification: Outreach Specialist, Talent Se | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Maxwell, Christy R., \$19.1 | 1 | \$6,705 | \$6,705 | 1 | \$6,705 | \$6,705 | No | |
| | Justification: Outreach Specialist, Talent Se | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$28,317 | | | | \$28,317 | |
| Total (Year One) Cost | | | | \$28,317 | | | | \$28,317 | |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,871

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | McAnulty, Zach D., \$16.56 | 1 | \$2,810 | \$2,810 | 1 | \$2,810 | \$2,810 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wilson, Tamara M., \$11.31 | 1 | \$2,061 | \$2,061 | 1 | \$2,061 | \$2,061 | No |
| Justification: Secretary/ETS | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,871 | | | | \$4,871 |
| Total (Year One) Cost | | | | \$4,871 | | | | \$4,871 |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$39,096

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Brooks, Brandi O. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Director, Educational Talent S | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Davis, Suzanne W.,\$18.99 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Outreach Specialist, Talent Se | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Hutson, Rebecca D.,\$18.87 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Outreach Specialist, Talent Se | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Maxwell, Christy R.,\$19.1 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Outreach Specialist, Talent Se | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | McAnulty, Zach D.,\$16.56 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Outreach Specialist, Talent Se | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Wilson, Tamara M.,\$11.31 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Secretary/ETS | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$39,096 | | | | \$39,096 | |
| Total (Year One) Cost | | | | \$39,096 | | | | \$39,096 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Brooks, Brandi O. | 1 | \$736 | \$736 | 1 | \$736 | \$736 | No |
| Justification: Director, Educational Talent S | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Davis, Suzanne W.,\$18.99 | 1 | \$573 | \$573 | 1 | \$573 | \$573 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hutson, Rebecca D.,\$18.87 | 1 | \$569 | \$569 | 1 | \$569 | \$569 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Maxwell, Christy R.,\$19.1 | 1 | \$576 | \$576 | 1 | \$576 | \$576 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | McAnulty, Zach D.,\$16.56 | 1 | \$2,635 | \$2,635 | 1 | \$2,635 | \$2,635 | No |
| Justification: Outreach Specialist, Talent Se | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wilson, Tamara M.,\$11.31 | 1 | \$1,800 | \$1,800 | 1 | \$1,800 | \$1,800 | No |
| Justification: Secretary/ETS | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Childress, Linda G.,\$21.44 | 1 | \$1,599 | \$1,599 | 1 | \$1,599 | \$1,599 | No |
| Justification: Education Coordinator - ETS (p | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,488 | | | | \$8,488 |
| Total (Year One) Cost | | | | \$8,488 | | | | \$8,488 |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510000 Office Supplies

Budget Amunt: \$5,825

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Office Supplies | 1 | \$5,825 | \$5,825 | 1 | \$5,825 | \$5,825 | No | |
| Justification: Supplies used in the paper, folders, pens, etc. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,825 | | | | \$5,825 | |
| Total (Year One) Cost | | | | \$5,825 | | | | \$5,825 | |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510002 Instructional Supplies

Budget Amount: \$48,674

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Instructional Supplies | 1 | \$48,674 | \$48,674 | 1 | \$48,674 | \$48,674 | Yes |
| <p>Justification: Supplies ETS specialist will use in the classroom. 150 Cambridge ACT Acceleprep Test booklets @ \$5421.05 75 Tickets to the Mary Poppins production at Southeast Missouri State University @ \$720 (fulfills cultural event requirement) Upgrades to Student Access student management system @ \$1599 and \$998 ACT Tessera Assessment testing for approx.. 900 students @\$6223.77, \$1288.71</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$48,674 | \$48,674 |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$48,674 |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510005 Postage

Budget Amunt: \$2,615

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$2,615 | \$2,615 | 1 | \$2,615 | \$2,615 | No |
| Justification: Postage used to mail out information to counselors, students and student's family. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,615 | | | | \$2,615 |
| Total (Year One) Cost | | | | \$2,615 | | | | \$2,615 |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510103 Technology Equipment

Budget Amunt: \$18,499

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Technology Equipment | 1 | \$18,499 | \$18,499 | 1 | \$18,499 | \$18,499 | No |
| <p>Justification: W. Schiller and Co. Smart KAPP IQ - \$4563 (updated device for tutoring) Adobe Acrobat Pro/Cloud service - \$1031.76 Apple iMac computer - \$1049 (accompanies Smart KAPP IQ)</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$18,499 | |
| | | | | | | Total (Year One) Cost | \$18,499 | |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510400 Travel

Budget Amunt: \$12,004

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Travel | 1 | \$12,004 | \$12,004 | 1 | \$12,004 | \$12,004 | No | |
| Justification: Travel for the ETS staff to visit schools and travel for professional development to conferences. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$12,004 | | | | \$12,004 | |
| Total (Year One) Cost | | | | \$12,004 | | | | \$12,004 | |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510402 Travel - Students

Budget Amunt: \$66,454

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Travel Student | 1 | \$66,454 | \$66,454 | 1 | \$66,454 | \$66,454 | No | |
| Justification: Students are bused to different college visits, cultural events and end of year event. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$66,454 | | | | \$66,454 | |
| Total (Year One) Cost | | | | \$66,454 | | | | \$66,454 | |

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 | |
|-------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Membership and Dues | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No | |
| Justification: Memberships and dues for staff and 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: 510404 Professional Development/Travel

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 | |
|----------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Professional Development | 1 | \$20,000 | \$20,000 | 1 | \$20,000 | \$20,000 | No | |
| Justification: Conferences attended by all staff. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20,000 | | | | \$20,000 | |
| Total (Year One) Cost | | | | \$20,000 | | | | \$20,000 | |

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 530004 Indirect Cost

Budget Amunt: \$37,588

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Indirect | 1 | \$37,588 | \$37,588 | 1 | \$37,588 | \$37,588 | No | |
| Justification: Indirect Cost | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$37,588 | | | | \$37,588 | |
| Total (Year One) Cost | | | | \$37,588 | | | | \$37,588 | |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$66,348

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | McDaniel, Kristina D. | 1 | \$66,348 | \$66,348 | 1 | \$66,348 | \$66,348 | No |
| Justification: Director, Human Resources/Prof | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$66,348 | |
| | | | | Total (Year One) Cost | | | | \$66,348 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$61,444

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Inman, Jennifer M., \$17.29 | 1 | \$35,964 | \$35,964 | 1 | \$35,964 | \$35,964 | No |
| Justification: Assistant Director, Human Reso | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wilkes, Allison N., \$12.25 | 1 | \$25,480 | \$25,480 | 1 | \$25,480 | \$25,480 | No |
| Justification: Human Resource Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$61,444 | | | | \$61,444 |
| Total (Year One) Cost | | | | \$61,444 | | | | \$61,444 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$11,027

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Riggs, Kay E., \$11.31 | 1 | \$11,027 | \$11,027 | 1 | \$11,027 | \$11,027 | No |
| Justification: Part-Time Administrative Assis | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$11,027 | |
| | | | | Total (Year One) Cost | | | | \$11,027 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$15

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Overtime | 1 | \$15 | \$15 | 1 | \$15 | \$15 | No | |
| Justification: Account for time up to 30 minutes paid out for hourly employees. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$15 | | | | \$15 | |
| Total (Year One) Cost | | | | \$15 | | | | \$15 | |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,565

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | McDaniel, Kristina D. | 1 | \$10,565 | \$10,565 | 1 | \$10,565 | \$10,565 | No |
| Justification: Director, Human Resources/Prof | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,565 | |
| | | | | Total (Year One) Cost | | | | \$10,565 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,109

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Inman, Jennifer M., \$17.29 | 1 | \$2,914 | \$2,914 | 1 | \$2,914 | \$2,914 | No | |
| Justification: Assistant Director, Human Reso | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Wilkes, Allison N., \$12.25 | 1 | \$2,195 | \$2,195 | 1 | \$2,195 | \$2,195 | No | |
| Justification: Human Resource Specialist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,109 | | | | \$5,109 | |
| Total (Year One) Cost | | | | \$5,109 | | | | \$5,109 | |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Inman, Jennifer M.,\$17.29 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Assistant Director, Human Reso | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | McDaniel, Kristina D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Director, Human Resources/Prof | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Wilkes, Allison N.,\$12.25 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Human Resource Specialist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 | |
| Total (Year One) Cost | | | | \$19,548 | | | | \$19,548 | |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500203 FICA

Budget Amunt: \$6,506

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Inman, Jennifer M., \$17.29 | 1 | \$2,751 | \$2,751 | 1 | \$2,751 | \$2,751 | No |
| Justification: Assistant Director, Human Reso | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | McDaniel, Kristina D. | 1 | \$962 | \$962 | 1 | \$962 | \$962 | No |
| Justification: Director, Human Resources/Prof | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wilkes, Allison N., \$12.25 | 1 | \$1,949 | \$1,949 | 1 | \$1,949 | \$1,949 | No |
| Justification: Human Resource Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Riggs, Kay E., \$11.31 | 1 | \$844 | \$844 | 1 | \$844 | \$844 | No |
| Justification: Part-Time Administrative Assis | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,506 | | | | \$6,506 |
| Total (Year One) Cost | | | | \$6,506 | | | | \$6,506 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Welcome Kit - Onboarding process | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: This item was last requested in 2017. Would like to request funds to supplement for minimal items in conjunction with assistance from the Development Office. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$200 | | | | \$200 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | 1095-C Forms | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| Justification: 1095-C forms to issue employees per federal guidelines. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Check envelopes | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Justification: Mail payment checks and payroll checks as necessary. Sufficient supply for FY2019. Will revisit for FY2020. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Classification Folders for FT and Adjunct | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: Personnel folders for all new hire employees. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Copy Charges | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No |
| Justification: Copies for daily operation - training, committees, orientation presentations, etc. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Disability Services | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| Justification: Disability Services provides funds as necessary to meet personnel accommodation requests. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Fax machine toner | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| Justification: Fax for daily operations. Fax machine primarily used for verifications and applications. | | | | | | | | |
| 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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Paper | 10 | \$37 | \$370 | 10 | \$37 | \$370 | No |
| Justification: Paper for daily operations - personnel files, training, committees, orientation surveys, applications, etc. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | W-2 Forms | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| Justification: Produce and mail W-2 forms. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | General Office Supplies | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: General office supplies from envelopes, legal pads, post notes. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | ID Machine Supplies | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No |
| Justification: HR has taken over the making of ID badges for employees and students in the nursing and allied health programs. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Toner-HR | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: Toner used in HR and Payroll | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Labor Law Posters | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No |
| Justification: Labor law posters as required by state and federal law. Legislation pending for updates. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Low | Lanyards and USB Drives for Employees | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Justification: Lanyards and USB drives for new employees. All orientation material is provided via a flash drive to provide to new employees. Based on order requirements, we have sufficient materials to normally last for two years so orders are completed on an every other year basis. | | | | | | | | |
| In FY2018, we split the order quantity and cost with Talent Search due to limited budget. As this is an every other year cost, we will revisit again in FY2020. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,970 | | | | \$1,970 |
| Total (Year One) Cost | | | | \$2,170 | | | | \$2,170 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

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 | |
|---------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$700 | \$700 | 1 | \$700 | \$700 | No | |
| Justification: Postage for correspondence, checks, W2s, 1095 forms, etc. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$700 | | |
| | | | | Total (Year One) Cost | | | \$700 | | |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Surface | 1 | \$1,200 | \$1,200 | 0 | \$0 | \$0 | No |
| <p>Justification: Provide remote working opportunity for the Director of HR and staff. Would utilize while attending meetings on campus, conferences, etc. Currently HR has desktop units only. No laptops or portable use.</p> <p>The surface would also be able to be utilized with the TV and equipment for training purposes in the HR conference room.</p> <p>IT PROVIDED IN FY18</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,200 | | | | \$0 |
| Total (Year One) Cost | | | | \$1,200 | | | | \$0 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Air Evac | 1 | \$8,000 | \$8,000 | 1 | \$8,000 | \$8,000 | No |
| | Justification: Membership for all full-time employees. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Kneibert Clinic Drug Screening | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No |
| | Justification: Drug screen for worker's compensation and drug screen for random checks. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | United Healthcare - Retiree/COBRA | 1 | \$3,200 | \$3,200 | 1 | \$3,200 | \$3,200 | 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. FY18 - services were less than the budgeted \$2850 as United waived the first quarter fees due to delay in account set up. FY19 will see the full cost of service fees. FY19 will also include open enrollment fees for any current COBRA members. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| 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 with the PPO based plans. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Delta Document Shredding | 12 | \$34 | \$408 | 12 | \$33 | \$396 | No |
| | Justification: Shredding bin for HR and payroll files. Continuous cycle of documents that can be destroyed with the end of retention. Proper file destruction. | | | | | | | |
| | BASED ON PAST USE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Validity Screening Solutions | 1 | \$6,000 | \$6,000 | 1 | \$5,000 | \$5,000 | No |
| | Justification: Background checks for all new hire employees (full and part-time). | | | | | | | |
| | BASED ON PAST USE | | | | | | | |
| | 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 |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | National Benefit Services (Section 125 Plan) | 12 | \$75 | \$900 | 12 | \$75 | \$900 | No |
| | Justification: Administration costs for the Section 125 plan. This covers the flexible spending and dependent care accounts as well as the pre tax benefit plan options. Services cover required reporting and reimbursement to employees. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MEHG Consortium | 190 | \$50 | \$9,500 | 0 | \$50 | \$0 | No |
| | Justification: One time entry fee per active insured member to the MEHG insurance consortium. We were scheduled to pay this our first year in FY2018; however, after speaking with the broker, we held for this current year and will pay the entry fee in FY2019. | | | | | | | |
| | PAID IN FY18 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Supervisor Training Guest Speaker | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No |
| | Justification: Guest presenter for supervisors as part of the supervisor training program. Attorney or consultant. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$38,658 | | | | \$28,146 |
| Total (Year One) Cost | | | | \$38,658 | | | | \$28,146 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,380

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Five (5) Years of Service | 14 | \$30 | \$420 | 14 | \$30 | \$420 | No |
| | Justification: Five (5) years of service recognition. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Fifteen (15) Years of Service | 3 | \$55 | \$165 | 3 | \$55 | \$165 | No |
| | Justification: Fifteen (15) years of service recognition. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Twenty-five (25) + Years of Service | 3 | \$200 | \$600 | 3 | \$200 | \$600 | No |
| | Justification: 25, 30, 35, + years of service recipients. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Retiree Plaques | 3 | \$65 | \$195 | 3 | \$65 | \$195 | No |
| | Justification: Honor retirees with plaque from the College. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,380 | | | | \$1,380 |
| Total (Year One) Cost | | | | \$1,380 | | | | \$1,380 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510305 Employee Recruitment

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Employee Recruitment | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | No |
| <p>Justification: Recruitment advertising for personnel. Also includes mileage and/or accommodations for candidates as necessary per regulation PR 4170 College Hiring Procedure.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,000 | | | | \$4,000 |
| Total (Year One) Cost | | | | \$4,000 | | | | \$4,000 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510400 Travel

Budget Amunt: \$275

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | PSRS/PEERS Conference (Retirement System) | 1 | \$275 | \$275 | 1 | \$275 | \$275 | No |
| <p>Justification: Retirement system has changed the meetings from two per year in regional locations to one time per year in Columbia, Missouri for fiscal year 2019. This will require an overnight stay, travel, and per diem. Registration for the conference is free.</p> <p>This conference provides updates to retirement reporting requirements as well as updates regarding eligibility, service, working after retirement, etc.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$275 | |
| | | | | Total (Year One) Cost | | | \$275 | |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,154

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Missouri College and Universities Professional Association for HR (MCUPA-HR) | 1 | \$55 | \$55 | 1 | \$55 | \$55 | No |
| <p>Justification: Missouri association for higher education HR. Offers networking and updates specific to MO and HR, including access to utilize the listserv contacts.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | SHRM - Society for HR Management | 1 | \$209 | \$209 | 1 | \$209 | \$209 | No |
| <p>Justification: SHRM Membership. Provides resources utilized on a regular basis for HR and payroll issues as well as professional development opportunities. SHRM provides access to professional development opportunities.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | American Payroll Association | 1 | \$220 | \$220 | 1 | \$220 | \$220 | No |
| <p>Justification: Payroll updates and resources including access to listserv contacts and professional development opportunities.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | College and University Professional Association for HR (CUPA-HR) | 1 | \$615 | \$615 | 1 | \$615 | \$615 | No |
| <p>Justification: Access to HR and payroll resources specific to higher education. CUPA-HR also provides access to free webinars for professional development. Institution membership.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | SHRM of SEMO | 1 | \$55 | \$55 | 1 | \$55 | \$55 | No |
| <p>Justification: Membership to the local SHRM of Southeast Missouri. This organization provides local area networking and contacts for HR and payroll issues. The also provide very low cost local professional development opportunities.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,154 | | | | \$1,154 |
| Total (Year One) Cost | | | | \$1,154 | | | | \$1,154 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Title IX Team Training | 1 | \$10,000 | \$10,000 | 0 | \$0 | \$0 | No | |
| <p>Justification: Provide annual training for the team of Title IX investigators. Guidelines provide for annual training. FY2018 training was done in house. We would like to seek outside training for alternate years to incorporate new information, best practices, and network contacts. ATIXA has been utilized in past years with training being held in Springfield, MO.</p> <p>DONE IN FY18</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$10,000 | \$0 | |

| | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---|---------|---------|---|---------|---------|----|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MCUPA-HR Missouri College and Universities Professional Association | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: Missouri conference specific to HR in higher education. The contacts and network provide resources to relevant issues. both the Director and Assistant Director can attend this conference for the cost.</p> <p>The annual professional development also assists with earning recertification credits required to maintain the SPHR and SHRM-SCP certification of Director. Both certifications are directly related to HR.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | SHRM of SEMO | 1 | \$300 | \$300 | 0 | \$300 | \$0 | No |
| <p>Justification: Local Southeast Missouri group for HR. The one day conference provides relevant up to date topics and local contacts. Two - three members of the department can participate for the cost.</p> <p>BASED ON PAST USE, LOWEST PRIORITY PER KM</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | SHRM of Missouri - Society for Human Resources Management | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: SHRM is a national resource for the latest updates in HR and best practices. The Missouri conference allows contacts across the state. The topics and updates relate to changes in federal and state law regarding personnel.</p> <p>The MO SHRM conference provides an opportunity to earn strategic recertification credit as well as general recertification credit required to maintain the SPHR and SHRM-SCP certification of Director. The strategic credits are more difficult to find within location and/or price.</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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Webinars for HR and Payroll | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: Webinars and supplemental training material for HR and payroll. Assist to remain current with changing laws and regulations. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Ellucian Webinar for Self Service Web Time Entry | 1 | \$160 | \$160 | 1 | \$160 | \$160 | No |
| Justification: Webinar for new feature in Ellucian/Colleague to preview/train on the new self-service feature regarding web time entry. This self-service feature should also provide system entry for all leave - salary and hourly. Webinar will assist with the training for HR and payroll. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,160 | | | | \$1,860 |
| Total (Year One) Cost | | | | \$12,160 | | | | \$1,860 |

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510501 Staff Meeting

Budget Amunt: \$6,850

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Convocation | 1 | \$6,000 | \$6,000 | 1 | \$6,000 | \$6,000 | No |
| | Justification: Meals for fall and spring Convocation. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Staff Meeting/Supervisor Training | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No |
| | Justification: Supervisor Training - refreshments for attendees and speakers; lunch for speakers. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Orientation | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| | Justification: Orientation snacks for attendees for the year. Once a month meeting for new employees as well as speakers. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Retirement Reception | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| | Justification: Partner with the Development Office to pay half the cost of table decorations (flowers). We plan the reception on the day following the Distinguished Alumni ceremony. Additional cost is for snacks and drinks for reception. | | | | | | | |
| | The reception was held for the first time in 2016 with the cost being covered by the President's office. HR will budget going forward. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,850 | | | | \$6,850 |
| Total (Year One) Cost | | | | \$6,850 | | | | \$6,850 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$60,412

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Milligan, Laura A. | 1 | \$60,412 | \$60,412 | 1 | \$60,412 | \$60,412 | No |
| Justification: Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$60,412 | |
| | | | | Total (Year One) Cost | | | | \$60,412 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$29,703

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|--------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Julian, Casey L.,\$14.28 | 1 | \$29,703 | \$29,703 | 1 | \$29,703 | \$29,703 | No |
| Justification: Assistant Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$29,703 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$29,703 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,957

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Julian, Casey L., \$14.28 | 1 | \$5,252 | \$5,252 | 1 | \$5,252 | \$5,252 | No |
| Justification: Assistant Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Milligan, Laura A. | 1 | \$9,705 | \$9,705 | 1 | \$9,705 | \$9,705 | No |
| Justification: Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$14,957 | | | | \$14,957 |
| Total (Year One) Cost | | | | \$14,957 | | | | \$14,957 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Julian, Casey L., \$14.28 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Milligan, Laura A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500203 FICA

Budget Amunt: \$1,307

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Julian, Casey L., \$14.28 | 1 | \$431 | \$431 | 1 | \$431 | \$431 | No |
| Justification: Assistant Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Milligan, Laura A. | 1 | \$876 | \$876 | 1 | \$876 | \$876 | No |
| Justification: Director of Housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,307 | | | | \$1,307 |
| Total (Year One) Cost | | | | \$1,307 | | | | \$1,307 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$350 | \$350 | 1 | \$350 | \$350 | No |
| <p>Justification: General office supplies needed to complete the day to day operations in housing.</p> <ul style="list-style-type: none"> - Copy paper for printing of Lease Contracts, Housing Applications, Disciplinary communications, Program/event flyers, Health & Safety Inspections, Lease Renewal forms, all Move-In/Out paperwork, Mandatory Orientation paperwork, and various other sundries. - Large envelopes to mail the above paperwork to new residents - Copy charges - Toner for copy machine - Business Cards - Pens (for Move-In/Out paperwork), highlighters, binder clips, labels, file folders, dry-Erase markers | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$350 | | | | \$350 |
| Total (Year One) Cost | | | | \$350 | | | | \$350 |

Budget Detail and Forecast

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$18,563

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Fill in pool RESERVES | 1 | \$6,000 | \$6,000 | 1 | \$6,000 | \$6,000 | No |
| Justification: RESERVES Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$6,000 | | | | \$6,000 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Air Filters | 20 | \$125 | \$2,500 | 20 | \$125 | \$2,500 | No |
| Justification: Monthly replacement air filters for HVAC systems in each apartment. Price based on FY18 cost on \$114 plus 10% to account for price increase. Remarks: No Data to Display | | | | | | | | |
| High | Appliance Replacement | 1 | \$2,140 | \$2,140 | 1 | \$2,140 | \$2,140 | No |
| Justification: The appliances in the resident apartments are over 10 years old. We are having to replace them on a more regular basis. This allows us to replace/upgrade these appliances, as needed, to more energy efficient models and reduce the down time without an appliance for residents. Based on Menards.com: Refrigerator - \$500 x 3 = \$1,500 Stove - \$320 x 2 = \$640 Total requested - \$2,140 Remarks: No Data to Display | | | | | | | | |
| High | HD Supply | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No |
| Justification: Maintenance supplies needed to complete Work Orders during the academic year. Example items include but not limited to: light bulbs, blinds, exhaust fans, door knobs, mold control, and smoke alarm batteries Remarks: No Data to Display | | | | | | | | |
| High | Plumbing and HVAC Emergency Funds | 1 | \$5,423 | \$5,423 | 1 | \$5,423 | \$5,423 | No |
| Justification: Funds to repair or replace plumbing and HVAC equipment in the case of emergency. FY18 saw the replacement of one water heater (\$3,900) and HVAC unit & parts replacement (\$1,523). Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$12,563 | | | | \$12,563 |
| Total (Year One) Cost | | | | \$18,563 | | | | \$18,563 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510005 Postage

Budget Amunt: \$125

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$125 | \$125 | 1 | \$125 | \$125 | No |
| Justification: Funds needed to mail out new and returning resident packets before the beginning of each semester | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$125 | | | | \$125 |
| Total (Year One) Cost | | | | \$125 | | | | \$125 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510100 Equipment

Budget Amunt: \$5,454

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|----------------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Replace Couch in Student Housing Clubhouse | 1 | \$1,500 | \$1,500 | 1 | \$200 | \$200 | No |
| <p>Justification: Replace the current, worn out couch in the Student Housing Clubhouse . Couch is over 5 years old and in very bad physical condition. Replacing the couch will increase the look of the Clubhouse facility and entice residents to spend more time in this student gathering place.</p> <p>Estimated cost of a commercial-grade, sturdy, easy to clean, locally purchased couch is \$1500.</p> <p>Current couch will be sold as surplus by Purchasing.</p> <p>BUY A COUCH COVER THAT CAN BE WASHED. PER ANN</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,500 | | | | \$200 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Student Housing Replacement Mattresses | 1 | \$3,954 | \$3,954 | 1 | \$3,954 | \$3,954 | No |
| <p>Justification: Recycling out older mattresses will assist Housing in ensuring new mattresses, with commercial grade hypoallergenic mattresses covers, will reduce the chance of bedbugs, allergic reactions, and maintain required fire retardant level. Thus increase student satisfaction with our facilities.</p> <p>13 standard twin mattress @ \$116 = \$1508 5 XL twin mattress @ \$127 = \$635 13 standard twin mattress covers @ \$22 = \$286 5 XL twin mattress covers @ \$22 = \$110 1 standard bed frame @ \$105 = \$105 1 XL bed frame @ \$ 110 = \$110 Estimated freight = \$1200 TOTAL = \$3,954</p> <p>** Recycle out older mattresses will assist Housing in ensuring new mattresses, with commercial grade hypoallergenic mattresses covers, will reduce the chance of bedbugs and allergic reactions. Thus increase student satisfaction with our facilities.</p> | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,954 | | | | \$3,954 |
| Total (Year One) Cost | | | | \$5,454 | | | | \$4,154 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Republic Services | 12 | \$420 | \$5,040 | 12 | \$420 | \$5,040 | 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> | | | | | | | | |
| High | A-1 Backflow (Inspection) | 1 | \$375 | \$375 | 1 | \$375 | \$375 | No |
| <p>Justification: Annual inspection of five backflows in Housing. Inspection is normally conducted in March.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Moss Family Mowing | 1 | \$2,200 | \$2,200 | 1 | \$2,200 | \$2,200 | No |
| <p>Justification: Mowing and upkeep of Housing premises. Charge of \$205 per mowing.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | The Bug Man Pest Control Services | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: Prevent ants, bugs, wasps, mice and other pests from invading/destroying apartments or harming residents.</p> <p>\$140 monthly charge x 12 months = \$1,680 plus \$320 for any additional special treatments which may be required throughout the year.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Cintas Fire Alarm | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No |
| <p>Justification: Fire Alarm emergency repairs. Housing will also be paying for inspections and regular service calls.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Roofing Repairs | 1 | \$3,000 | \$3,000 | 0 | \$3,000 | \$0 | No |
| <p>Justification: Amount projected by maintenance to cover any roofing repairs needed throughout the academic year.</p> <p>NEW ROOF FUNDED VIA RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Replace Six Apartment's Flooring Each Year | 6 | \$6,539 | \$39,234 | 6 | \$6,539 | \$39,234 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | | | | | | | | | | | | | | | | | |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|----------|--------------------|-----------|--------|--|--|--|--|--|--|------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <p>Justification: We would like to continue to replace the substandard flooring in Housing apartments. Currently more than 73.9% of student apartments have been outfitted with the new wood plank flooring. The remaining number apartments to be done is 12. We would like to complete six this physical year. This would complete the 200 Building's flooring. The 100 Building apartment floors would be completed in increments of six each physical year hereafter. This amount was based on last year's amount spent (Six apartments at \$6,538.80 each).</p> <p>This project would require implementation of the bidding process.</p> <p>Upgrading the appearance of apartment interiors will increase resident satisfaction and retention. It also make the floors easier to clean, sanitize, and maintain for both Housing and residents.</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Remarks:</th> <th>Date</th> <th>Enterd By</th> <th colspan="6">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>04/16/2018</td> <td>Milligan, Laura</td> <td colspan="6">FY19 Flooring bid accepted from Garrett Hutchcraft Construction, LLC at \$6,538.80 per apartment. This increase is due to prevailing wages.</td> </tr> </tbody> </table> | | | | | | | | Remarks: | Date | Enterd By | Remark | | | | | | | 04/16/2018 | Milligan, Laura | FY19 Flooring bid accepted from Garrett Hutchcraft Construction, LLC at \$6,538.80 per apartment. This increase is due to prevailing wages. | | | | | |
| Remarks: | Date | Enterd By | Remark | | | | | | | | | | | | | | | | | | | | | | | |
| | 04/16/2018 | Milligan, Laura | FY19 Flooring bid accepted from Garrett Hutchcraft Construction, LLC at \$6,538.80 per apartment. This increase is due to prevailing wages. | | | | | | | | | | | | | | | | | | | | | | | |
| High | Annual Cleaning & Sanitizing of Resident Apartments | 1 | \$29,980 | \$29,980 | 1 | \$29,980 | \$29,980 | No | | | | | | | | | | | | | | | | | | |
| | <p>Justification: All vacant apartments are cleaned and sanitized prior to admittance of any new/returning residents. This is done to prevent the spreading of any virus/bacteria.</p> <p>Cost: 11 apartments x \$350 for cleaning of carpet. [\$3,850] 16 apartments x \$150 for cleaning of VCT(bath only). [\$2,400] 11 apartments x \$275 for cleaning of VCT tile (kitchen, living room, and hallways) [\$3,025] 13 apartments x \$400 for cleaning wood plank flooring [\$5,200] 22 apartments x \$250.00 for cleaning of wood plank floors only in common area, kitchen, halls, and bedrooms [\$5,500] 46 apartments x \$217.50 for cleaning and sanitizing. [\$10,005]</p> <p>The above amounts are contingent on installation of replacement (wood plank) flooring in 6 apartments in FY19.</p> <p>This project would require implementation of the bidding process.</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Remarks:</th> <th colspan="8">No Data to Display</th> </tr> </thead> </table> | | | | | | | | Remarks: | No Data to Display | | | | | | | | | | | | | | | | |
| Remarks: | No Data to Display | | | | | | | | | | | | | | | | | | | | | | | | | |
| High | Paint Interior of Apartments | 15 | \$350 | \$5,250 | 15 | \$350 | \$5,250 | No | | | | | | | | | | | | | | | | | | |
| | <p>Justification: Labor and Paint for 15 rooms. Continued from FY 18. Many resident bedrooms will need touch up and not fully repainted.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$89,579 | | | \$86,579 | | | | | | | | | | | | | | | | | | |
| | | | | Total (Year One) Cost | \$89,579 | | | \$86,579 | | | | | | | | | | | | | | | | | | |

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 |
|------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bonding Admin Fees 2012A | 2 | \$750 | \$1,500 | 2 | \$750 | \$1,500 | No |
| Justification: Required bonding fees \$750 twice per year | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,500 | |
| | | | | Total (Year One) Cost | | | \$1,500 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510403 Membership & Dues

Budget Amunt: \$306

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | ACUHO-I Membership | 1 | \$306 | \$306 | 1 | \$306 | \$306 | No | |
| <p>Justification: Dues for the Association of College and University Housing Officers – International (ACUHO-I) which empowers campus housing and residence life professionals.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$306 | | | | \$306 | |
| Total (Year One) Cost | | | | \$306 | | | | \$306 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$60

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | RA (Resident Assistant) Coach Service - Reslife.Net | 5 | \$12 | \$60 | 5 | \$12 | \$60 | No |
| <p>Justification: Reslife.Net is an online resource for staff working in college and university residence life and housing administration. They have many subscription services which offer extensive training and resources to make work easier for Housing Professionals and Resident Assistants. One such service is RA Coach. It's offerings include a full lineup of Rapid Reporter forms, Lovin' the Learnin' presentations, and training podcasts.</p> <p>2018/2019 RA Coach Service provides:</p> <ul style="list-style-type: none"> • A new roster of 16 training Videos/Adobe Flash modules, with optional testing for the Lovin' the Learnin' area. They are bringing back the Mental Health in the Residence Halls series, which includes training videos, case studies and detailed information on this serious topic. • The Video Staff Trainer (VST) service will remain as a bundled option with the RA Coach for the next subscription year, for no additional charge. • An Updated Virtual Programming Area with over 180 fully developed programs to assist Housing trainers with improving the RA staffs programming efforts. Online forms, podcasts, Icebreakers, roommate agreements and monthly planning guides are also available. • Pricing will remain at \$12.00 per RA, for the upcoming year. All professional staff will have free access for planning & training development purposes. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$60 | | | | \$60 |
| Total (Year One) Cost | | | | \$60 | | | | \$60 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|

2018-2019 (Year One) Proposed

| | | | | | | | | |
|------|-------------------------------------------|---|-------|-------|---|-------|-------|----|
| High | Fall Mandatory Orientation and Open House | 1 | \$685 | \$685 | 1 | \$685 | \$685 | No |
|------|-------------------------------------------|---|-------|-------|---|-------|-------|----|

Justification: Fall Mandatory Housing Orientation is a one day event provided for all student residents where we are able to educate them on the Student Code of Conduct (Housing and TRC), Title IX, TRC Attendance Policy, and the Student Housing Handbook. This event will be held in the Tinnin Fine Arts Center auditorium. After, we will have a Welcome to TRC Rivers Ridge Open House party to be held at the Housing property.

| | | |
|-------------------|-------------------|--------------------|
| Bar S hot dogs | \$0.98/10pk | 24pks = \$23.52 |
| Hot dog buns | \$2.35/8pk | 30/pk = \$70.50 |
| Hamburger patties | \$18.34/32pk | 7/pks = \$128.38 |
| Hamburger buns | \$2.33/8pk | 28/pks = \$65.24 |
| Bottled water | \$3.33/35pk | 11/cases = \$36.63 |
| Veggie trays | \$12.88/48oz | 3/ea = \$38.64 |
| Fruit trays | \$7.85/32oz | 3/ea = \$23.55 |
| Condiments | \$5.58/three pack | 3/pks = \$16.74 |
| Cookies | \$8.23/30ct | 6/pks = \$49.38 |
| Chips | \$9.98/30ct | 6/pks = \$59.88 |

Decorations:

| | | |
|-------------------------------|--------------|-----------|
| • 2 - Piñatas | \$8.48/each | = \$16.96 |
| 2 - Plungers | \$3.76/each | = \$7.52 |
| • 3 - Piñata Magica Candy Bag | \$8.98/3.3lb | = \$26.94 |
| • 2 - Toy Party Favors Piñata | \$9.99/36pc | = \$19.98 |

Awards:

| | | |
|--------------------------------|-----------------|-----------|
| • 3 - Award Medal Party Favors | \$4.99/24ct | = \$14.97 |
| • 2- 6" Gold Award Trophy | \$19.99/24 Pack | = \$39.98 |
| Serving ware 2/pks | \$4.74/96ct | = \$9.48 |
| Plates | \$6.57/170ct | = \$6.57 |
| Napkins | \$6.57/400ct | = \$6.57 |
| Charcoal 2-pack | \$16.96 | = \$16.96 |
| Lighter Fluid 64oz | 1/ea | = \$5.96 |

TOTAL \$684.35

(All prices based on Walmart)

REDUCED PER AM

Remarks: No Data to Display

| | | | | | | | | |
|------|-------------------|---|---------|---------|---|---------|---------|----|
| High | Programing Events | 1 | \$2,320 | \$2,320 | 1 | \$2,000 | \$2,000 | No |
|------|-------------------|---|---------|---------|---|---------|---------|----|

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| <p>Justification: New student housing activities requirement includes weekly programming event on the same night each week. Low impact events which include diversity, social, life skills, academic, and civic engagement. Pertinent Movie Nights, Volleyball Tournaments, Video Game Nights, March Madness, Cans for Cones food drive, and trivia night to name a few. An Educational program will be presented each month which will include an invited guest speaker.</p> <p>The purpose is to increase resident connections, sense of belonging and increase retention in housing by enhancing the student experience and hence their academic one as well. We would like to produce a better quality of programs next year as those tend to bring more attendance. Refreshments for events, prizes and decorations will often be provided.</p> <p>There will be one large program per month (8). 8 @ \$150 = \$1200 There will be weekly small programs (32). 32 @ \$35 = \$1120</p> <p>PER ANN</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Medium | Summer Basketball Camps | 1 | \$226 | \$226 | 1 | \$226 | \$226 | No | |
| <p>Justification: As a courtesy, Housing supplies summer basketball camp rooms with shower curtains, curtain rods and rings, and trash bags.</p> <p>SHOWER CURTAIN LINER, 70 IN. X 72 IN., WHITE \$4.06 x 12 = \$48.72 "O" Snap Shower Curtain Ring Set (Set of 12), White \$3.77 x 12 = \$45.24 Easy-Hang 72" Shower Rod \$9.88 x 12 = \$118.56 Great Value Tall Kitchen Trash Bags, 13 Gallon, 80 Count \$5.12 x 2 \$10.24</p> <p>Total = \$225.76</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,231 | | | | \$2,911 | |
| Total (Year One) Cost | | | | \$3,231 | | | | \$2,911 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510900 Electricity

Budget Amunt: \$65,439

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Electricity | 1 | \$65,439 | \$65,439 | 1 | \$60,000 | \$60,000 | No | |
| Justification: Based on historical spending | | | | | | | | | |
| BASED ON HISTORICAL SPENDING FOR REAL. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$65,439 | \$60,000 | |
| | | | | | | Total (Year One) Cost | | | \$65,439 |
| | | | | | | | | \$60,000 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510901 Water & Sewer

Budget Amunt: \$19,192

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Water & Sewer | 1 | \$19,192 | \$19,192 | 1 | \$17,500 | \$17,500 | No | |
| <p style="margin-left: 40px;">Justification: Based on historical spending</p> <p style="margin-left: 80px;">BASED ON HISTORICAL SPENDING FOR REAL :) CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$19,192 | \$17,500 | |
| | | | | | | Total (Year One) Cost | \$19,192 | \$17,500 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510902 Natural Gas

Budget Amunt: \$8,346

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Natural Gas | 1 | \$8,346 | \$8,346 | 1 | \$7,500 | \$7,500 | No |
| <p style="margin-left: 40px;">Justification: Based on historical spending</p> <p style="margin-left: 80px;">BASED ON HISTORICAL SPENDING FOR REAL :) CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$8,346 | \$7,500 |
| | | | | | | Total (Year One) Cost | \$8,346 | \$7,500 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510903 Cable

Budget Amunt: \$9,951

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cable | 1 | \$9,951 | \$9,951 | 1 | \$9,951 | \$9,951 | No | |
| Justification: Based on historical spending | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,951 | | | | \$9,951 | |
| Total (Year One) Cost | | | | \$9,951 | | | | \$9,951 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510904 Telephone

Budget Amunt: \$1,852

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Telephone | 1 | \$1,852 | \$1,852 | 1 | \$1,852 | \$1,852 | No |
| Justification: Based on historical spending | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,852 | |
| | | | | Total (Year One) Cost | | | \$1,852 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 511000 Insurance - Property

Budget Amunt: \$8,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Property Insurance | 1 | \$8,200 | \$8,200 | 1 | \$8,200 | \$8,200 | No | |
| Justification: FY18 premiums were \$8151.86. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,200 | | | | \$8,200 | |
| Total (Year One) Cost | | | | \$8,200 | | | | \$8,200 | |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$25,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Resident Assistant Scholarships | 10 | \$2,500 | \$25,000 | 10 | \$2,500 | \$25,000 | No |
| Justification: Flat rate scholarship for five Resident Assistants each semester (5 for fall 2017, 5 for spring 2018). | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25,000 | \$25,000 |
| | | | | Total (Year One) Cost | | | \$25,000 | \$25,000 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 530003 Interest

Budget Amunt: \$296,594

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bond 2012A Principal | 1 | \$175,000 | \$175,000 | 1 | \$175,000 | \$175,000 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bond 2012A Interest | 2 | \$60,797 | \$121,594 | 2 | \$60,797 | \$121,594 | No |
| | Justification: Per debt service schedule (see docs) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$296,594 | | | | \$296,594 |
| Total (Year One) Cost | | | | \$296,594 | | | | \$296,594 |

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 550003 Building Improvements

Budget Amunt: \$97,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Paint Exterior of Student Housing Apartments and Clubhouse RESERVES | 1 | \$20,000 | \$20,000 | 1 | \$50,000 | \$50,000 | No | |
| <p>Justification: Painting the exterior of the resident buildings, Clubhouse, and Pavilion is needed. Trim, soffit, and fascia boards are peeling, flaking, and fading. First appearances for visitors and prospective residents/students are important in increasing occupancy. Painting the exterior of the resident buildings, Clubhouse, and Pavilion will help improve the overall appearance of Student Housing as well as increase resident satisfaction.</p> <p>PROVIDE MORE DETAIL ON THE AMOUNT NEXT TIME. DON'T THINK THIS CAN BE DONE FOR \$20K. ROB SAYS \$20K QUOTE IS SEVERAL YEARS OLD AND PROVIDED \$35K AS NEW NUMBER</p> <p>RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Roofs RESERVES | 1 | \$77,000 | \$77,000 | 1 | \$77,000 | \$77,000 | No | |
| <p>Justification: RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$97,000 | | | | \$127,000 | |
| Total (Year One) Cost | | | | \$97,000 | | | | \$127,000 | |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$56,663

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Morris, Regina M. | 1 | \$56,663 | \$56,663 | 1 | \$56,663 | \$56,663 | No |
| Justification: Director, Financial Aid | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$56,663 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$56,663 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$147,120

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Esquivel, Jennifer L.,\$13.66 | 1 | \$28,413 | \$28,413 | 1 | \$28,413 | \$28,413 | No |
| | Justification: Student Loan Management Specia | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Jameson, Alexander M.,\$10.75 | 1 | \$22,360 | \$22,360 | 1 | \$22,360 | \$22,360 | No |
| | Justification: Financial Aid Specialist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Mannon, Donna M.,\$16.73 | 1 | \$34,799 | \$34,799 | 1 | \$34,799 | \$34,799 | No |
| | Justification: Financial Aid Advisor-Third Pa | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant Asst Dir FA,\$16.84 | 1 | \$34,508 | \$34,508 | 1 | \$34,508 | \$34,508 | No |
| | Justification: Assistant Director, Financial | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Pearson, Robin,\$13 | 1 | \$27,040 | \$27,040 | 1 | \$27,040 | \$27,040 | No |
| | Justification: Financial Aid Verification Spe | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$147,120 | | | | \$147,120 |
| Total (Year One) Cost | | | | \$147,120 | | | | \$147,120 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,217

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Esquivel, Jennifer L., \$13.66 | 1 | \$5,065 | \$5,065 | 1 | \$5,065 | \$5,065 | No |
| Justification: Student Loan Management Specia | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Mannon, Donna M., \$16.73 | 1 | \$5,991 | \$5,991 | 1 | \$5,991 | \$5,991 | No |
| Justification: Financial Aid Advisor-Third Pa | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Morris, Regina M. | 1 | \$9,161 | \$9,161 | 1 | \$9,161 | \$9,161 | No |
| Justification: Director, Financial Aid | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20,217 | | | | \$20,217 |
| Total (Year One) Cost | | | | \$20,217 | | | | \$20,217 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$7,097

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant Asst Dir FA,\$16.84 Justification: Assistant Director, Financial Remarks: No Data to Display | 1 | \$2,814 | \$2,814 | 1 | \$2,814 | \$2,814 | No |
| High | Jameson, Alexander M.,\$10.75 Justification: Financial Aid Specialist Remarks: No Data to Display | 1 | \$1,981 | \$1,981 | 1 | \$1,981 | \$1,981 | No |
| High | Pearson, Robin,\$13 Justification: Financial Aid Verification Spe Remarks: No Data to Display | 1 | \$2,302 | \$2,302 | 1 | \$2,302 | \$2,302 | No |
| Total (Year One) Proposed Cost | | | | \$7,097 | | | | \$7,097 |
| Total (Year One) Cost | | | | \$7,097 | | | | \$7,097 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$39,096

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Esquivel, Jennifer L.,\$13.66 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Student Loan Management Specia | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Jameson, Alexander M.,\$10.75 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Financial Aid Specialist | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Mannon, Donna M.,\$16.73 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Financial Aid Advisor-Third Pa | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | McFadden, Danielle L.,\$16.84 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Assistant Director, Financial | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Morris, Regina M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Director, Financial Aid | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Pearson, Robin,\$13 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| | Justification: Financial Aid Verification Spe | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$39,096 | | | | | \$39,096 |
| Total (Year One) Cost | | | | \$39,096 | | | | | \$39,096 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500203 FICA

Budget Amunt: \$8,159

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant Asst Dir FA,\$16.84 | 1 | \$2,640 | \$2,640 | 1 | \$2,640 | \$2,640 | No |
| Justification: Assistant Director, Financial | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Esquivel, Jennifer L.,\$13.66 | 1 | \$412 | \$412 | 1 | \$412 | \$412 | No |
| Justification: Student Loan Management Specia | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Jameson, Alexander M.,\$10.75 | 1 | \$1,711 | \$1,711 | 1 | \$1,711 | \$1,711 | No |
| Justification: Financial Aid Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Mannon, Donna M.,\$16.73 | 1 | \$505 | \$505 | 1 | \$505 | \$505 | No |
| Justification: Financial Aid Advisor-Third Pa | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Morris, Regina M. | 1 | \$822 | \$822 | 1 | \$822 | \$822 | No |
| Justification: Director, Financial Aid | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Pearson, Robin,\$13 | 1 | \$2,069 | \$2,069 | 1 | \$2,069 | \$2,069 | No |
| Justification: Financial Aid Verification Spe | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,159 | | | | \$8,159 |
| Total (Year One) Cost | | | | \$8,159 | | | | \$8,159 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | High School FAFSA Workshops | 1 | \$500 | \$500 | 0 | \$500 | \$0 | No |
| <p>Justification: Required to continue to assist high school students and other agencies with FAFSA completion for students who may possibly be attending TRC. FAFSA assistance is given and this is an opportunity to recruit student.</p> <p style="text-align: center;">RECRUITERS WILL DO</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: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510303 Printing

Budget Amunt: \$225

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postcards | 1 | \$225 | \$225 | 0 | \$225 | \$0 | No |
| <p>Justification: Printing of postcards - will be sent to students who are not replying to emails or unable to reach by telephone.</p> <p style="text-align: center;">PER ANN</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$225 | | | | \$0 |
| Total (Year One) Cost | | | | \$225 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510400 Travel

Budget Amunt: \$850

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|-----------------|-------------|------------------|---------------|--|------------|-----------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | | | | | | | |
| High | Annual Default Prevention Grant Training | 1 | \$350 | \$350 | 0 | \$350 | \$0 | No | | | | | | | | |
| <p>Justification: Required for institutions who participate in the Default Prevention Grant.</p> <p style="text-align: center;">PER ANN</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | | | | | | | |
| High | External Location Visits | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No | | | | | | | | |
| <p>Justification: Required for Default Management Specialist to perform loan workshops at the external locations and educate student loan borrowers on the importance of smart borrowing and repaying student loans.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | | | | | | | | |
| Medium | FAFSA Frenzy Site Coordinator Meeting | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No | | | | | | | | |
| <p>Justification: Meeting to discuss and receive materials needed for FAFSA Frenzy.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Remarks:</td> <td style="text-align: center;">Date</td> <td style="text-align: center;">Enterd By</td> <td style="text-align: center;">Remark</td> </tr> <tr> <td></td> <td style="text-align: center;">02/25/2018</td> <td style="text-align: center;">Morris , Regina</td> <td style="text-align: center;">Decreased</td> </tr> </table> | | | | | | | | | Remarks: | Date | Enterd By | Remark | | 02/25/2018 | Morris , Regina | Decreased |
| Remarks: | Date | Enterd By | Remark | | | | | | | | | | | | | |
| | 02/25/2018 | Morris , Regina | Decreased | | | | | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$850 | | | | \$500 | | | | | | | | |
| Total (Year One) Cost | | | | \$850 | | | | \$500 | | | | | | | | |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,864

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | National Association of Student Financial Aid Administrators (NASFAA) Membership/Webinar | 1 | \$1,539 | \$1,539 | 1 | \$1,539 | \$1,539 | No |
| <p>Justification: According to the General Provision regulations found in 34 CFR 668.16, schools are required by law to demonstrate that they are capable of adequately administering the Federal Student Aid programs by providing the financial aid office with sufficient staffing, training, and other resources.</p> <p>The National Association of Student Financial Aid Administrators (NASFAA) is the only national association founded by financial aid professionals that collaborates with the U.S. Department of Education and other relevant federal agencies to provide institutions with:</p> <ul style="list-style-type: none"> • Training via webinars, articles, self-study guides, self-evaluation guides, and online courses • Unlimited subscriptions to NASFAA's daily email with updates from the Department of Education, Congress, and in-depth predictive analysis on future legislative and regulatory actions • Access to NASFAA's AskRegs service – a confidential and individualized NASFAA help desk for regulatory questions • A searchable online AskRegs Knowledgebase with up-to-date regulatory questions and answers, and a new mobile tool the Student Aid Index, which provides easy access to regulatory and legislative resources from any browser or mobile device • Research reports, including the recently updated Staffing Model & Report, to help your office evaluate optimal staffing levels <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Missouri Association of Student Financial Aid Personnel (MASFAP) Membership | 1 | \$325 | \$325 | 1 | \$325 | \$325 | No |
| <p>Justification: Membership dues for the Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for all Three Rivers associates to obtain information from the organization website to ensure compliance in financial aid programs.</p> <p>Conference includes: Federal updates from the Department of Education State updates from Missouri Department of Education Training was provided at 2017 conference by a trainer from the Department of Education The team will also have the opportunity to network with other financial aid staff members and discuss different procedures and techniques that other colleges have in place that may improve excellent student service</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,864 | | | | \$1,864 |
| Total (Year One) Cost | | | | \$1,864 | | | | \$1,864 |

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Missouri Association of Student Financial Aid Personnel (MASFAP) Conference Justification: Membership dues for the Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for all Three Rivers associates to obtain information from the organization website to ensure compliance in financial aid programs. Conference includes: Federal updates from the Department of Education State updates from Missouri Department of Education Training was provided at 2017 conference by a trainer from the Department of Education The team will also have the opportunity to network with other financial aid staff members and discuss different procedures and techniques that other colleges have in place that may improve excellent student service Cost for 2 to attend: Meals \$200 Lodging - 3 nights - \$500.00 Gas - \$100 Registration \$300 PER REGINA | 1 | \$1,100 | \$1,100 | 1 | \$800 | \$800 | No |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,100 | | | | \$800 |
| Total (Year One) Cost | | | | \$1,100 | | | | \$800 |

Budget Account: Academic Scholarship - Morris , Regina

Account Number: 11-00-70000

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$425,360

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Trustee Scholarship | 18 | \$2,250 | \$40,500 | 18 | \$1,600 | \$28,800 | No |
| <p>Justification: 9 new and 9 renewal scholarship are offered each year to in-district high schools for students who score 23 on the ACT or rank in the top 10 percent of the graduating class.</p> <p>Trustee scholarship covers Tuition, Fees and Required books.</p> <p>REDUCED PER REGINA</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Incentive | 40 | \$1,500 | \$60,000 | 28 | \$1,000 | \$28,000 | No |
| <p>Justification: 20 new ACT and 20 renewal scholarships offered each year to out-of-district high school for students who score 21 on or rank in the top 25% of the graduating class.</p> <p>Scholarship covers out of district tuition</p> <p>This amount includes A+ Incentive Scholarships that were budgeted by themselves last year.</p> <p>REDUCED PER REGINA</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Opportunity Scholarship | 36 | \$1,500 | \$54,000 | 26 | \$1,000 | \$26,000 | No |
| <p>Justification: 18 new and 18 renewal scholarships offered each year to out-of-district high school for students who score 21 on ACT or rank in the top 25% of the graduating class.</p> <p>Scholarship covers in district tuition.</p> <p>This amount includes A+ Opportunity Scholarships that were budgeted by themselves last year.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ambassador Scholarship FLAT RATE | 31 | \$1,000 | \$31,000 | 31 | \$1,000 | \$31,000 | No |
| Justification: 15 scholarships at a flat rate of \$1,000 offered each semester and 1 for summer | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | GED/HISET SCHOLARSHIP | 5 | \$2,208 | \$11,040 | 10 | \$1,200 | \$12,000 | No |
| Justification: 5 scholarships offered each year (new and renewal). | | | | | | | | |
| Scholarship covers in-district tuition. | | | | | | | | |
| REDUCED PER REGINA | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Music Scholarship | 36 | \$2,208 | \$79,488 | 1 | \$50,000 | \$50,000 | No |
| Justification: 36 scholarships awarded each year to students who have been selected by the Music Department. | | | | | | | | |
| Scholarship covers in-district tuition. | | | | | | | | |
| This amount includes A+ Music Scholarships that were budgeted by themselves last year. | | | | | | | | |
| REDUCED PER REGINA | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Career Ed Scholarship | 2 | \$2,208 | \$4,416 | 4 | \$1,200 | \$4,800 | No |
| Justification: 2 scholarships awarded each year to selected agriculture major. | | | | | | | | |
| Scholarship covers in-district tuition. | | | | | | | | |
| REDUCED PER REGINA FORMERLY AG SCH | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Beta Scholarship | 2 | \$5,400 | \$10,800 | 2 | \$4,500 | \$9,000 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|------|-----------|--------|------------|-----------------|----------------------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | | | | | |
| Justification: 2 beta scholarships offered each year to individuals who have been selected by the Missouri Beta Club Scholarship covers Tuition, fees and required books. REDUCED PER REGINA | | | | | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | | | | | |
| High | MAPP Scholarship | 30 | \$240 | \$7,200 | 40 | \$200 | \$8,000 | No | | | | | | |
| Justification: Awarded to high school graduates for students who have scored proficient or advanced on EOC exam. Scholarship covers textbook rental fee. REDUCED PER REGINA | | | | | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | | | | | |
| High | Presidential Scholarship | 40 | \$2,500 | \$100,000 | 35 | \$1,500 | \$52,500 | No | | | | | | |
| Justification: Scholarships are awarded based on student need and approval from the President's Office. Scholarships will be available for the Bootheel Scholarship. All these students will live in housing. 20 POSSIBLE RENEWALS 20 POSSIBLE NEW SCHOLARSHIPS Scholarship awards will vary based upon need. REDUCED PER REGINA | | | | | | | | | | | | | | |
| Remarks: | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>02/28/2018</td> <td>Morris , Regina</td> <td>Increased for revised number of scholarships</td> </tr> </tbody> </table> | | | | | | | | | Date | Enterd By | Remark | 02/28/2018 | Morris , Regina | Increased for revised number of scholarships |
| Date | Enterd By | Remark | | | | | | | | | | | | |
| 02/28/2018 | Morris , Regina | Increased for revised number of scholarships | | | | | | | | | | | | |
| High | Memorial Scholarship | 2 | \$2,208 | \$4,416 | 2 | \$1,200 | \$2,400 | No | | | | | | |
| Justification: 2 Scholarships awarded each year (1 new and 1 renewal) to winner of Industrial Fair. Scholarship covers in-district tuition. REDUCED PER REGINA | | | | | | | | | | | | | | |
| 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 |
|---------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Student Government Scholarship | 5 | \$1,500 | \$7,500 | 5 | \$1,500 | \$7,500 | No |
| | Justification: Awarded \$750.00 flat rate scholarship. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Dual Credit Scholarship | 15 | \$1,000 | \$15,000 | 15 | \$1,000 | \$15,000 | No |
| | Justification: Scholarship for students who have completed dual credit classes and attending TRC. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$425,360 | | | | \$275,000 |
| Total (Year One) Cost | | | | \$425,360 | | | | \$275,000 |

Budget Detail and Forecast

Budget Account: Emp/Dep Tuition Remission - Morris , Regina

Account Number: 11-00-70001

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$115,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Tuition Remission | 1 | \$115,000 | \$115,000 | 1 | \$80,000 | \$80,000 | No | |
| <p>Justification: Tuition waiver adjustment for employees and dependents.</p> <p style="text-align: center;">REDUCED BASED ON PAST. ALSO REDUCED DUE TO ENFORCING EACH YEAR REQUEST. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$115,000 | \$80,000 | |
| | | | | Total (Year One) Cost | | | \$115,000 | \$80,000 | |

Budget Detail and Forecast

Budget Account: Other Tuition Remission - Morris , Regina

Account Number: 11-00-70002

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$45,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------|----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | College Now & Senior Tuition Remission | 1 | \$45,000 | \$45,000 | 1 | \$45,000 | \$45,000 | No | |
| Justification: College Now & Senior Tuition Remission | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$45,000 | | | | \$45,000 | |
| Total (Year One) Cost | | | | \$45,000 | | | | \$45,000 | |

Budget Detail and Forecast

Budget Account: Federal Work Study - Morris , Regina

Account Number: 11-00-70200

GL Code: 500004 Salaries - FWS Students

Budget Amunt: \$135,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Federal Work Study | 1 | \$135,000 | \$135,000 | 1 | \$135,000 | \$135,000 | No |
| <p>Justification: Federal Work Study funding is determined by the Department of Education each year.</p> <p style="text-align: center;">AMOUNT IS ALREADY ADJUSTED TO RECOGNIZE ACTUAL DISBURSEMENTS LESS ADMINISTRATIVE COST ALLOWANCE. ADMINISTRATIVE COST IS 5% OF AWARD AND IS NOT DISTRIBUTED TO STUDENTS.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$135,000 | | | | \$135,000 |
| Total (Year One) Cost | | | | \$135,000 | | | | \$135,000 |

Budget Detail and Forecast

Budget Account: SEOG - Morris , Regina

Account Number: 11-00-70201

GL Code: 520003 SEOG Disbursement

Budget Amunt: \$90,250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | SEOG | 1 | \$90,250 | \$90,250 | 1 | \$90,250 | \$90,250 | No |
| <p>Justification: SEOG funding is determined by the Department of Education each year.</p> <p style="text-align: center;">ADJUSTED TO RECOGNIZE ACTUAL DISBURSEMENTS LESS ADMINISTRATIVE COST ALLOWANCE. ADMINISTRATIVE COST IS 5% OF AWARD AND IS NOT DISTRIBUTED TO STUDENTS.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$90,250 | | | | \$90,250 |
| Total (Year One) Cost | | | | \$90,250 | | | | \$90,250 |

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510400 Travel

Budget Amunt: \$120

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------|----------------------------|------------------------------------------------------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | External Location Veteran Workshops | 1 | \$120 | \$120 | 1 | \$120 | \$120 | No |
| Justification: Veteran Workshops held at external locations to assist veterans in the outlying areas. | | | | | | | | |
| Remarks: | | Date | Enterd By | Remark | | | | |
| | | 02/25/2018 | Morris , Regina | Adjusted to account for 6 visits for 18-19: 2 Kennett 2 Sikeston 2 Dexter | | | | |
| Total (Year One) Proposed Cost | | | | \$120 | | | | \$120 |
| Total (Year One) Cost | | | | \$120 | | | | \$120 |

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510403 Membership & Dues

Budget Amunt: \$90

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | AVECO (Association of Veterans Education Certifying Official) Membership | 2 | \$45 | \$90 | 2 | \$45 | \$90 | No |
| <p>Justification: Membership for AVECO Conference and Professional Membership Dues.</p> <p>The primary purpose of the Association is to provide its members with the following:</p> <ul style="list-style-type: none"> -Information on technical topics related to the certification of veterans -Information on changes and potential changes to VA educational programs -Information on how those who provide educational services to veterans can enhance those services -VA certifying officials meet Dept of Veteran Affairs staff and receive training directly from the VA staff | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$90 | | | | \$90 |
| Total (Year One) Cost | | | | \$90 | | | | \$90 |

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | AVECO (Association of Veterans Education Certifying Officials) | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| <p>Justification: Attendance and membership is highly recommended for VA Certifying Officials. 38 U.S.C. 3684(c) mandates that reporting fees must be used for the purpose of certifications or otherwise supporting programs for Veterans. This money is to help schools cover the cost of administering their VA programs, including, but not limited to attendance at VA sponsored training conferences. Proper use of the reporting fees will be verified during compliance surveys. Training is performed by the Department of Veterans Staff Registration Fee \$600(2x\$300) Travel, Lodging and meals \$900.00. See attached document "Request for Travel Aveco July 2019"</p> <p>The primary purpose of the Conference is to provide its members with the following:</p> <ul style="list-style-type: none"> -Information on technical topics related to the certification of veterans -Information on changes and potential changes to VA educational programs -Information on how those who provide educational services to veterans can enhance those services -VA certifying officials meet Dept of Veteran Affairs staff and receive training directly from the VA staff -VA staff will give information regarding on-site audits <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Veteran State and Local Workshops | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| <p>Justification: Additional training opportunities that are available to Veteran Certifying Officials that is performed and recommended by Department of Veterans Affairs.</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: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$45,008

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Patterson, Diane M. | 1 | \$45,008 | \$45,008 | 1 | \$45,008 | \$45,008 | No |
| Justification: Coordinator of Testing & Asses | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$45,008 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$45,008 |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$8,019

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Budget Pool HiSET Examiners | 1 | \$6,496 | \$6,496 | 1 | \$6,496 | \$6,496 | No | |
| Justification: Budget pool HiSET testing examiners | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Budget Pool MoGEA Examiners | 1 | \$1,523 | \$1,523 | 1 | \$1,523 | \$1,523 | No | |
| Justification: Budget Pool MoGEA Examiners | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,019 | | | | \$8,019 | |
| Total (Year One) Cost | | | | \$8,019 | | | | \$8,019 | |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$12,431

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------|--------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bray, Suzanne J.,\$12.75 | 1 | \$12,431 | \$12,431 | 1 | \$12,431 | \$12,431 | No |
| Justification: Part-Time Testing Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$12,431 | |
| | | | | Total (Year One) Cost | | | | \$12,431 |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,634

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Patterson, Diane M. | 1 | \$7,471 | \$7,471 | 1 | \$7,471 | \$7,471 | No |
| Justification: Coordinator of Testing & Asses | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Budget Pool HiSET Examiners | 1 | \$942 | \$942 | 1 | \$942 | \$942 | No |
| Justification: Budget Pool HiSET Examiners | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Budget Pool MoGEA Examiners | 1 | \$221 | \$221 | 1 | \$221 | \$221 | No |
| Justification: Budget Pool MoGEA Examiners | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,634 | | | | \$8,634 |
| Total (Year One) Cost | | | | \$8,634 | | | | \$8,634 |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Patterson, Diane M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Coordinator of Testing & Asses | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500203 FICA

Budget Amunt: \$1,720

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Patterson, Diane M. | 1 | \$653 | \$653 | 1 | \$653 | \$653 | No |
| Justification: Coordinator of Testing & Asses | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bray, Suzanne J., \$12.75 | 1 | \$951 | \$951 | 1 | \$951 | \$951 | No |
| Justification: Part-Time Testing Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Budget Pool HiSET Examiners | 1 | \$94 | \$94 | 1 | \$94 | \$94 | No |
| Justification: Budget Pool HiSET Examiners | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Budget Pool MoGEA Examiners | 1 | \$22 | \$22 | 1 | \$22 | \$22 | No |
| Justification: Budget Pool MoGEA Examiners | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,720 | | | | \$1,720 |
| Total (Year One) Cost | | | | \$1,720 | | | | \$1,720 |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510000 Office Supplies

Budget Amunt: \$190

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| Medium | Business Cards | 1 | \$40 | \$40 | 1 | \$40 | \$40 | No | |
| | Justification: Business cards for Coordinator | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Office Supplies | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No | |
| | Justification: Typical office supplies. | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$190 | | | | \$190 | |
| Total (Year One) Cost | | | | \$190 | | | | \$190 | |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510001 Testing Supplies

Budget Amunt: \$20,050

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|-------------|---------------------------|-----------------------------------|---------|----------------------------|------|---------------------------------------------------|------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | | | | | | | |
| High | Testing Supplies | 1 | \$20,050 | \$20,050 | 1 | \$13,550 | \$13,550 | No | | | | | | | | |
| <p>Justification: Exams requiring payment prior to administration are:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Accuplacer:</td> <td style="text-align: right;">\$13,000 REDUCED TO \$10K</td> </tr> <tr> <td style="padding-left: 20px;">Technical Skills Assessment (TSA)</td> <td style="text-align: right;">\$3,500</td> </tr> <tr> <td style="padding-left: 20px;">Millers Analogy Test (MAT)</td> <td style="text-align: right;">\$50</td> </tr> <tr> <td style="padding-left: 20px;">Manufacturing Skills Service Certification (MSSC)</td> <td style="text-align: right;">\$3,500 PROGRAM ENDING</td> </tr> </table> <p style="padding-left: 20px;">The MSSC exams are for F.I.R.S.T (MoWINS) grant. We pay for the registration vouchers (\$60), but are reimbursed at a later date, TRC is responsible for the \$43 exam.</p> | | | | | | | | | Accuplacer: | \$13,000 REDUCED TO \$10K | Technical Skills Assessment (TSA) | \$3,500 | Millers Analogy Test (MAT) | \$50 | Manufacturing Skills Service Certification (MSSC) | \$3,500 PROGRAM ENDING |
| Accuplacer: | \$13,000 REDUCED TO \$10K | | | | | | | | | | | | | | | |
| Technical Skills Assessment (TSA) | \$3,500 | | | | | | | | | | | | | | | |
| Millers Analogy Test (MAT) | \$50 | | | | | | | | | | | | | | | |
| Manufacturing Skills Service Certification (MSSC) | \$3,500 PROGRAM ENDING | | | | | | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20,050 | | | \$13,550 | | | | | | | | | |
| Total (Year One) Cost | | | | \$20,050 | | | \$13,550 | | | | | | | | | |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

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 | |
|--------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| Medium | Postage | 1 | \$10 | \$10 | 1 | \$1 | \$1 | No | |
| Justification: REDUCED BASED PAST ACTUALS | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10 | \$1 | |
| | | | | Total (Year One) Cost | | | \$10 | \$1 | |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$2,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Register Blast Annual Subscription | 1 | \$600 | \$600 | 1 | \$840 | \$840 | No | |
| <p>Justification: This is the online scheduler used students to schedule their testing exams from anywhere they have an Internet connection.</p> <p style="text-align: center;">BASED ON NEW ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Monthly Register Blast Fees | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No | |
| <p>Justification: This is the online scheduler used students to schedule their testing exams from anywhere they have an Internet connection. These fees will go up drastically due to the number of tests we now charge a proctoring fee for and we are continually adding more tests every year.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,600 | | | | \$2,840 | |
| Total (Year One) Cost | | | | \$2,600 | | | | \$2,840 | |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510400 Travel

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | External Locations | 1 | \$150 | \$150 | 1 | \$75 | \$75 | No |
| <p>Justification: Travel back and forth to external locations for training purposes and Saturday testing.</p> <p style="text-align: center;">REDUCED BASED ON PAST ACTUALS. USE OPPORTUNITIES TO COMBINE RIDES WITH OTHER STUDENT SERVICES.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$150 | | | | \$75 |
| | | | | Total (Year One) Cost | | | | \$75 |

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 | |
|---------------------------------------|----------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | National College Testing Association Annual Membership Dues | 1 | \$55 | \$55 | 1 | \$55 | \$55 | No | |
| Justification: | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$55 | | | | \$55 | |
| Total (Year One) Cost | | | | \$55 | | | | \$55 | |

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Annual National College Testing Association Conference | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: Responsible for meals if awarded grant mentioned above. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$200 | | | | \$200 |
| Total (Year One) Cost | | | | \$200 | | | | \$200 |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$84,891

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Payne, Mary E. | 1 | \$84,891 | \$84,891 | 1 | \$84,891 | \$84,891 | No |
| Justification: Dean of Institutional Effectiv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$84,891 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$84,891 |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$81,828

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lane, Michelle A., \$21.6 | 1 | \$44,928 | \$44,928 | 1 | \$44,928 | \$44,928 | No |
| | Justification: Assessment Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant IE Research Coord, \$17.74 (formerly Sbatten) | 1 | \$36,900 | \$36,900 | 1 | \$36,900 | \$36,900 | No |
| | Justification: Research Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$81,828 | | | | \$81,828 |
| Total (Year One) Cost | | | | \$81,828 | | | | \$81,828 |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,713

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lane, Michelle A., \$21.6 | 1 | \$7,459 | \$7,459 | 1 | \$7,459 | \$7,459 | No |
| Justification: Assessment Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Payne, Mary E. | 1 | \$13,254 | \$13,254 | 1 | \$13,254 | \$13,254 | No |
| Justification: Dean of Institutional Effectiv | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20,713 | | | | \$20,713 |
| Total (Year One) Cost | | | | \$20,713 | | | | \$20,713 |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,978

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------|--------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Vacant IE Research Coord,\$17.74 (formerly Sbatten) | 1 | \$2,978 | \$2,978 | 1 | \$2,978 | \$2,978 | No | |
| Justification: Research Coordinator | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,978 | | | | \$2,978 | |
| Total (Year One) Cost | | | | \$2,978 | | | | \$2,978 | |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Lane, Michelle A., \$21.6 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Assessment Coordinator | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Payne, Mary E. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Dean of Institutional Effectiv | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Vacant IE Research Coord, \$17.74 (formerly Sbatten) | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Research Coordinator | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 | |
| Total (Year One) Cost | | | | \$19,548 | | | | \$19,548 | |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500203 FICA

Budget Amunt: \$4,705

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lane, Michelle A., \$21.6 Justification: Assessment Coordinator Remarks: No Data to Display | 1 | \$651 | \$651 | 1 | \$651 | \$651 | No |
| High | Payne, Mary E. Justification: Dean of Institutional Effectiv Remarks: No Data to Display | 1 | \$1,231 | \$1,231 | 1 | \$1,231 | \$1,231 | No |
| High | Vacant IE Research Coord, \$17.74 (formerly Sbatten) Justification: Research Coordinator Remarks: No Data to Display | 1 | \$2,823 | \$2,823 | 1 | \$2,823 | \$2,823 | No |
| Total (Year One) Proposed Cost | | | | \$4,705 | | | | \$4,705 |
| Total (Year One) Cost | | | | \$4,705 | | | | \$4,705 |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510000 Office Supplies

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Annual Planning Retreat | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| | Justification: Office Supplies: college-wide planning retreat. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Surveys & Assessment Materials | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| | Justification: Estimate includes annual surveys and the Noel Levitz Student Satisfaction Inventory (SSI) and Institutional Priorities Survey (IPS). SSI & IPS in preparation for next strategic plan. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | General Office Supplies | 1 | \$2,000 | \$2,000 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Copier ink, pens, markers, post it notes, copy paper, legal pads, pencils, etc. High due to cost covering "all" college departments. Office of IE prepares documentation for all college offices. | | | | | | | |
| | REDUCED BASED ON PAST USE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | College-wide Professional Development Materials. | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| | Justification: College-wide Professional Development Materials. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,000 | | | | \$4,000 |
| Total (Year One) Cost | | | | \$5,000 | | | | \$4,000 |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | SPOL Training consultant fees | 1 | \$5,000 | \$5,000 | 1 | \$2,500 | \$2,500 | No |
| <p>Justification: Develop SPOL training workshops on new and expanded modules: SPOL Training consultant fees est. \$5,000.</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$5,000 | | | | \$2,500 |
| Total (Year One) Cost | | | | \$5,000 | | | | \$2,500 |

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 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Survey Monkey (Annual License) | 1 | \$500 | \$500 | 1 | \$400 | \$400 | No | |
| <p style="margin-left: 40px;">Justification: Survey Monkey (Annual License).</p> <p style="margin-left: 80px;">REDUCED BASED ON PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$500 | \$400 | |
| | | | | | | Total (Year One) Cost | \$500 | \$400 | |

Budget Detail and Forecast

Budget Account: 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 | |
|-----------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Awards | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No | |
| Justification: Planning Retreat Awards | | | | | | | | | |
| 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: 510403 Membership & Dues

Budget Amunt: \$12,180

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Air Membership Fee | 2 | \$150 | \$300 | 2 | \$150 | \$300 | No | |
| <p>Justification: Association for Institutional Researchers (AIR) Professional (\$150) X 2 = \$300</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | HLC Accreditation Fees | 1 | \$7,000 | \$7,000 | 1 | \$7,000 | \$7,000 | No | |
| <p>Justification: Base 2018: \$4,200. + (.60 per FTE = # of Fall/Spring Students FT: 1/3 PT Students) + \$95.00 External Location Fee X (5). = Necessary for college HLC Accreditation Est. \$7,000.</p> <p>History: (Base fee (FY16) was \$4,150. + (FTE dues) (\$1,542.) for each external location) \$540.</p> <p>History: FY16 - \$6,231. (paid 7/16), 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 | \$2,000 | \$2,000 | No | |
| <p>Justification: HLC Review Fees: Ensure compliance with location system, Est. \$4,000.</p> <p>PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Chronical of Higher Education | 1 | \$80 | \$80 | 1 | \$80 | \$80 | No | |
| <p>Justification: Chronical of Higher Education</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Council for Higher Education Accreditation | 1 | \$800 | \$800 | 1 | \$800 | \$800 | No | |
| <p>Justification: Estimated for FY19: Council for Higher Education Accreditation (CHEA)</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$12,180 | | | | \$10,180 | |
| Total (Year One) Cost | | | | \$12,180 | | | | \$10,180 | |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$28,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | SPOL 2018 Users Conference | 4 | \$2,000 | \$8,000 | 2 | \$1,800 | \$3,600 | No |
| <p>Justification: SPOL 2018 Users Conference: preparation for implementation of the SPOL Assessment Module during FY19. Four (4) employees to attend: IE, Assessment, President and Academics.</p> <p style="margin-left: 40px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | HLC Peer Reviewer Traning | 4 | \$2,000 | \$8,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: Necessary: HLC Peer Reviewer Training for faculty and administration.</p> <p style="margin-left: 40px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$16,000 | | | \$5,600 | |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | HLC Annual Conference | 5 | \$2,200 | \$11,000 | 4 | \$2,200 | \$8,800 | No |
| <p>Justification: Increase knowledge of accreditation and the importance of college-wide assessment program. (5) Employees (HLC Peer Reviewers) will attend the HLC Annual Conference during FY19: includes (Mr. Steve Lewis).</p> <p style="margin-left: 40px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MCCA Conference | 1 | \$1,000 | \$1,000 | 1 | \$750 | \$750 | No |
| <p>Justification: MCCA Conference (estimate).</p> <p style="margin-left: 40px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$12,000 | | | \$9,550 | |
| Total (Year One) Cost | | | | \$28,000 | | | \$15,150 | |

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510501 Staff Meeting

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Annual Strategic Planning Retreat | 1 | \$3,000 | \$3,000 | 1 | \$2,000 | \$2,000 | No | |
| <p>Justification: Annual College-wide Strategic Planning Retreat: Estimated cost \$3000 (60) Planning/Budget Managers.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Host College-wide Assesmsent & Planning Events | 1 | \$2,000 | \$2,000 | 0 | \$2,000 | \$0 | No | |
| <p>Justification: Estimate: Host College-wide Assessment & Planning Events during FY19.</p> <p style="text-align: center;">PROVIDE MORE DETAIL ON WHAT FUNDS WOULD BE SPENT ON NEXT YEAR. WHAT WOULD THE EVENT LOOK LIKE?</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,000 | | | | \$2,000 | |
| Total (Year One) Cost | | | | \$5,000 | | | | \$2,000 | |

Budget Detail and Forecast

Budget Account: Fitness Center - Payne, Dr. Wesley

Account Number: 11-00-31010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$13,572

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hilburn, William T., \$13.05 | 1 | \$13,572 | \$13,572 | 1 | \$13,572 | \$13,572 | No |
| Justification: Athletic Facilities & Equipmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$13,572 | |
| | | | | Total (Year One) Cost | | | | \$13,572 |

Budget Detail and Forecast

Budget Account: Fitness Center - Payne, Dr. Wesley

Account Number: 11-00-31010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$7,654

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Innes, Derrick,\$7.85 | 1 | \$7,654 | \$7,654 | 1 | \$7,654 | \$7,654 | No | |
| Justification: Part-Time Fitness Ctr Assistan | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,654 | | | | \$7,654 | |
| Total (Year One) Cost | | | | \$7,654 | | | | \$7,654 | |

Budget Detail and Forecast

Budget Account: Fitness Center - Payne, Dr. Wesley

Account Number: 11-00-31010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,155

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hilburn, William T., \$13.05 | 1 | \$1,155 | \$1,155 | 1 | \$1,155 | \$1,155 | No |
| Justification: Athletic Facilities & Equipmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,155 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$1,155 |

Budget Detail and Forecast

Budget Account: Fitness Center - Payne, Dr. Wesley

Account Number: 11-00-31010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$3,258

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hilburn, William T., \$13.05 | 1 | \$3,258 | \$3,258 | 1 | \$3,258 | \$3,258 | No |
| Justification: Athletic Facilities & Equipmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,258 | |
| | | | | Total (Year One) Cost | | | | \$3,258 |

Budget Detail and Forecast

Budget Account: Fitness Center - Payne, Dr. Wesley

Account Number: 11-00-31010

GL Code: 500203 FICA

Budget Amunt: \$1,624

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Innes, Derrick,\$7.85 | 1 | \$586 | \$586 | 1 | \$586 | \$586 | No |
| Justification: Part-Time Fitness Ctr Assistan | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hilburn, William T.,\$13.05 | 1 | \$1,038 | \$1,038 | 1 | \$1,038 | \$1,038 | No |
| Justification: Athletic Facilities & Equipmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,624 | | | | \$1,624 |
| Total (Year One) Cost | | | | \$1,624 | | | | \$1,624 |

Budget Detail and Forecast

Budget Account: Fitness Center - Payne, Dr. Wesley

Account Number: 11-00-31010

GL Code: 510100 Equipment

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 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Treadmills | 2 | \$3,000 | \$6,000 | 1 | \$2,900 | \$2,900 | No | |
| <p>Justification: This is replacement for the two treadmills that have broken and cannot be repaired</p> <p style="padding-left: 40px;">PER WP</p> <p style="padding-left: 40px;">SUBMIT FOR TRET FUNDS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Maintenance | 1 | \$1,000 | \$1,000 | 1 | \$450 | \$450 | No | |
| <p>Justification: Maintenance on existing equipment to keep them in good repair.</p> <p style="padding-left: 40px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,000 | | | | \$3,350 | |
| Total (Year One) Cost | | | | \$7,000 | | | | \$3,350 | |

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$63,566

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Brian . | 1 | \$32,301 | \$32,301 | 1 | \$32,301 | \$32,301 | No |
| Justification: Professor, Physical Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Brian .,Recruiting | 1 | \$548 | \$548 | 1 | \$548 | \$548 | No |
| Justification: Recruiting | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Gene . | 1 | \$29,717 | \$29,717 | 1 | \$29,717 | \$29,717 | No |
| Justification: Professor, Athletic Adminstrat | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Gene .,Recruiting/He | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| Justification: Recruiting/Head Coach/Other | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$63,566 | | | | \$63,566 |
| Total (Year One) Cost | | | | \$63,566 | | | | \$63,566 |

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,169

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Brian . | 1 | \$5,258 | \$5,258 | 1 | \$5,258 | \$5,258 | No |
| Justification: Professor, Physical Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Brian .,Recruiting | 1 | \$79 | \$79 | 1 | \$79 | \$79 | No |
| Justification: Recruiting | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Gene . | 1 | \$4,687 | \$4,687 | 1 | \$4,687 | \$4,687 | No |
| Justification: Professor, Athletic Adminstrat | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Gene .,Recruiting/He | 1 | \$145 | \$145 | 1 | \$145 | \$145 | No |
| Justification: Recruiting/Head Coach/Other | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$10,169 | | | | \$10,169 |
| Total (Year One) Cost | | | | \$10,169 | | | | \$10,169 |

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: \$6,568

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Bess, Brian . | 1 | \$3,962 | \$3,962 | 1 | \$3,962 | \$3,962 | No | |
| Justification: Professor, Physical Education | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Bess, Gene . | 1 | \$2,606 | \$2,606 | 1 | \$2,606 | \$2,606 | No | |
| Justification: Professor, Athletic Adminstrat | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,568 | | | | \$6,568 | |
| Total (Year One) Cost | | | | \$6,568 | | | | \$6,568 | |

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500203 FICA

Budget Amunt: \$476

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Brian . | 1 | \$468 | \$468 | 1 | \$468 | \$468 | No |
| Justification: Professor, Physical Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Brian ., Recruiting | 1 | \$8 | \$8 | 1 | \$8 | \$8 | No |
| Justification: Recruiting | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$476 | | | | \$476 |
| Total (Year One) Cost | | | | \$476 | | | | \$476 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Injury Prevention | 1 | \$2,500 | \$2,500 | 1 | \$2,000 | \$2,000 | No |
| | Justification: Supplies for the trainer and athletes for injury prevention and treatment. Included is -Supplies for the trainer -Ankle Braces PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Game Warm-ups | 16 | \$50 | \$800 | 15 | \$50 | \$750 | No |
| | Justification: Complete the transition to Under Armor Uniforms PER JHEATH | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Shoes | 40 | \$80 | \$3,200 | 45 | \$80 | \$3,600 | No |
| | Justification: Provide appropriate foundation or the athletes to reduce injury 3 PAIRS X 15 PLAYERS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Game Uniforms | 16 | \$100 | \$1,600 | 15 | \$100 | \$1,500 | No |
| | Justification: Complete the transition to the Under Armor uniforms PER JHEATH | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Travel Suits | 16 | \$90 | \$1,440 | 15 | \$90 | \$1,350 | No |
| | Justification: Effectively present our team as an extension of the college with high quality PER JHEATH | | | | | | | |
| | 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 | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Basketballs | 15 | \$45 | \$675 | 14 | \$45 | \$630 | No |
| | Justification: Official NJCAA basketballs | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Basketballs | 6 | \$12 | \$72 | 6 | \$12 | \$72 | No |
| | Justification: Replacement nets as needed | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Score Books | 3 | \$10 | \$30 | 3 | \$10 | \$30 | No |
| | Justification: Mark V Basketball scorebooks. Required to provide an official scorebook for every contest within the region | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sweat suits | 16 | \$85 | \$1,360 | 15 | \$80 | \$1,200 | No |
| | Justification: Complete the transition to Under Armor | | | | | | | |
| | PER JHEATH PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Back Packs | 16 | \$45 | \$720 | 15 | \$45 | \$675 | No |
| | Justification: Unified look when traveling | | | | | | | |
| | PER JHEATH | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Practice Uniforms | 16 | \$55 | \$880 | 15 | \$55 | \$825 | No |
| | Justification: Continue to replace old uniforms | | | | | | | |
| | PER JHEATH | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Laundry Supplies | 1 | \$120 | \$120 | 1 | \$100 | \$100 | No |
| | Justification: Supplies to wash practice gear and uniforms | | | | | | | |
| | PER WP | | | | | | | |
| | 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 |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Crossover | 1 | \$1,399 | \$1,399 | 1 | \$1,399 | \$1,399 | No |
| Justification: Recruiting of our current players and helps watch games that we have already played. Required by Region 16 - NJCAA | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$15,171 | | | | \$14,506 |
| Total (Year One) Cost | | | | \$15,171 | | | | \$14,506 |

Budget Detail and Forecast

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

Account Number: 11-00-32000

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 | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$600 | \$600 | 1 | \$500 | \$500 | No | |
| <p>Justification: Postage for recruiting prospective student athletes and ongoing communication. Based on prior year actuals</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$600 | | | | \$500 | |
| Total (Year One) Cost | | | | \$600 | | | | \$500 | |

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510200 Outsourced Services

Budget Amunt: \$15,025

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Referres for games | 60 | \$175 | \$10,500 | 60 | \$175 | \$10,500 | No |
| Justification: Referees for college games, preliminary games, preseason games and assignor fee | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Assignor Fee | 1 | \$425 | \$425 | 1 | \$425 | \$425 | No |
| Justification: Payment for assignment services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Prelim game refs | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| Justification: Referees for prelim games | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Regional Tournaments | 12 | \$175 | \$2,100 | 12 | \$175 | \$2,100 | No |
| Justification: Referees for post season play | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$15,025 | | | | \$15,025 |
| Total (Year One) Cost | | | | \$15,025 | | | | \$15,025 |

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 | |
|-------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Recruiting | 1 | \$10,000 | \$10,000 | 1 | \$10,000 | \$10,000 | No | |
| Justification: Recruiting trips and bringing players onto campus during the recruiting process | | | | | | | | | |
| 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: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510400 Travel

Budget Amunt: \$38,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Out of State Trip | 1 | \$7,500 | \$7,500 | 0 | \$0 | \$0 | No |
| <p>Justification: Out of state games for the team over Christmas Break. Allows for higher level competition for the athletes to improve confidence and performance</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$7,500 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Regular Season | 1 | \$25,000 | \$25,000 | 1 | \$20,500 | \$20,500 | No |
| <p>Justification: Bus, food and accommodations as needed</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | NJCAA Regional Tournament | 1 | \$6,000 | \$6,000 | 1 | \$3,000 | \$3,000 | No |
| <p>Justification: The team normally makes the regional tournament. Includes the bus, food and accommodations</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$31,000 | | | | \$23,500 |
| Total (Year One) Cost | | | | \$38,500 | | | | \$23,500 |

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$550

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Basketball Clinic | 1 | \$550 | \$550 | 1 | \$500 | \$500 | No |
| Justification: Training for the coaches to assist in achieving team goals of high quality leadership and responsible management | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$500 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$500 |

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 520005 Room & Board

Budget Amunt: \$51,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|---------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Scholarship Housing | 15 | \$3,440 | \$51,600 | 15 | \$3,440 | \$51,600 | No |
| | Justification: 15 scholarships for housing | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$51,600 | |
| | | | | Total (Year One) Cost | | | \$51,600 | |

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 520007 Meal Scholarship

Budget Amunt: \$65,580

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scholarship Meals | 15 | \$4,372 | \$65,580 | 15 | \$4,372 | \$65,580 | No | |
| Justification: Based on Charlotte's Meal Plan spreadsheet | | | | | | | | | |
| Load Date # Days 5.28 per Meal | | | | | | | | | |
| 8/7/2018 8/17/2018 10.00 158.40 | | | | | | | | | |
| 8/17/2018 8/31/2018 14.00 221.76 | | | | | | | | | |
| 8/31/2018 9/14/2018 14.00 221.76 | | | | | | | | | |
| 9/14/2018 9/28/2018 14.00 221.76 | | | | | | | | | |
| 9/28/2018 10/12/2018 14.00 221.76 | | | | | | | | | |
| 10/12/2018 10/26/2018 14.00 221.76 | | | | | | | | | |
| 10/26/2018 11/9/2018 14.00 221.76 | | | | | | | | | |
| 11/9/2018 11/23/2018 14.00 221.76 | | | | | | | | | |
| 11/23/2018 12/7/2018 14.00 221.76 | | | | | | | | | |
| 12/7/2018 12/21/2018 14.00 221.76 | | | | | | | | | |
| 12/21/2018 1/4/2019 7.00 110.88 | | | | | | | | | |
| 1/4/2019 1/18/2019 14.00 221.76 | | | | | | | | | |
| 1/18/2019 2/1/2019 14.00 221.76 | | | | | | | | | |
| 2/1/2019 2/15/2019 14.00 221.76 | | | | | | | | | |
| 2/15/2019 3/1/2019 14.00 221.76 | | | | | | | | | |
| 3/1/2019 3/15/2019 14.00 221.76 | | | | | | | | | |
| 3/15/2019 3/29/2019 14.00 221.76 | | | | | | | | | |
| 3/29/2019 4/12/2019 14.00 221.76 | | | | | | | | | |
| 4/12/2019 4/26/2019 14.00 221.76 | | | | | | | | | |
| 4/26/2019 5/10/2019 14.00 221.76 | | | | | | | | | |
| 5/10/2019 5/17/2019 7.00 110.88 | | | | | | | | | |
| Totals 276.00 4,371.84 | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$65,580 | | | | \$65,580 | |
| Total (Year One) Cost | | | | \$65,580 | | | | \$65,580 | |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$25,284

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wiggs, Alex M. | 1 | \$25,284 | \$25,284 | 1 | \$25,284 | \$25,284 | No |
| Justification: Co-Head Coach/Women's Basketba | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25,284 | |
| | | | | Total (Year One) Cost | | | | \$25,284 |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$20,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Walk, Jeff | 1 | \$20,000 | \$20,000 | 1 | \$20,000 | \$20,000 | No |
| Justification: Co-Head Coach Stipend | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$20,000 | |
| | | | | Total (Year One) Cost | | | \$20,000 | |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,233

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wiggs, Alex M. | 1 | \$4,233 | \$4,233 | 1 | \$4,233 | \$4,233 | No |
| Justification: Co-Head Coach/Women's Basketba | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$4,233 | |
| | | | | | | | \$4,233 | |
| | | | | | | | \$4,233 | |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$3,910

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wiggs, Alex M. | 1 | \$3,910 | \$3,910 | 1 | \$3,910 | \$3,910 | No |
| Justification: Co-Head Coach/Women's Basketba | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,910 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$3,910 |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500203 FICA

Budget Amunt: \$657

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Walk, Jeff | 1 | \$290 | \$290 | 1 | \$1,530 | \$1,530 | No |
| <p style="margin-left: 40px;">Justification: Co-Head Coach Stipend</p> <p style="margin-left: 80px;">CALCULATION ERROR</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Wiggs, Alex M. | 1 | \$367 | \$367 | 1 | \$367 | \$367 | No |
| <p style="margin-left: 40px;">Justification: Co-Head Coach/Women's Basketba</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$657 | | | | \$1,897 |
| Total (Year One) Cost | | | | \$657 | | | | \$1,897 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Injury Prevention supplies | 1 | \$3,900 | \$3,900 | 1 | \$3,000 | \$3,000 | No |
| | Justification: This includes --Ankle Braces at \$42 per - to be used as necessary --Supplies or the trainers to tape, pre-wrap and any other type of supply needed for the athletes in injury prevention --Thud pads - Pads to keep hips warm and in place to prevent injuries --Knee Pads - Prevention of bruised knees, ACL injuries and other knee injuries | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Basketballs | 10 | \$45 | \$450 | 9 | \$45 | \$405 | No |
| | Justification: Practice balls | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Laundry Supplies | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| | Justification: Keep practice gear clean | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Jackets | 4 | \$85 | \$340 | 4 | \$80 | \$320 | No |
| | Justification: Replacement jackets as necessary in order to keep a uniform look for the team | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Uniforms | 10 | \$150 | \$1,500 | 10 | \$125 | \$1,250 | No |
| | Justification: Continuation of the Under Armour program | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Practice Tops | 16 | \$30 | \$480 | 16 | \$30 | \$480 | No |
| | Justification: Replacement as necessary as well as tops for new players | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Krossover Video Break Down | 1 | \$1,399 | \$1,399 | 1 | \$1,399 | \$1,399 | No |
| | Justification: Recruiting of our current players and helps watch games that we have already played | | | | | | | |
| | 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 | |
|---------------------------------------|--------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Game Shoes | 30 | \$85 | \$2,550 | 30 | \$80 | \$2,400 | No | |
| | Justification: Adequate shoes to prevent ankle sprains and shin splints | | | | | | | | |
| | PER WP | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Travel Bags | 16 | \$45 | \$720 | 15 | \$45 | \$675 | No | |
| | Justification: Unified team appearance. Replacement as necessary | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Fleece Sweat Pants | 16 | \$45 | \$720 | 15 | \$45 | \$675 | No | |
| | Justification: Players use after practices and games to prevent illness | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Gatorade | 2 | \$475 | \$950 | 2 | \$450 | \$900 | No | |
| | Justification: Gatorade used for recovery during games | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,109 | | | | \$11,604 | |
| Total (Year One) Cost | | | | \$13,109 | | | | \$11,604 | |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510005 Postage

Budget Amunt: \$100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| Justification: Promotion of the program and recruiting for prospective student athletes | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100 | | | | \$100 |
| Total (Year One) Cost | | | | \$100 | | | | \$100 |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510200 Outsourced Services

Budget Amunt: \$10,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Referees - Home Games | 1 | \$7,500 | \$7,500 | 1 | \$7,500 | \$7,500 | No |
| Justification: Three referees per game | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Referees for Prelim games | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No |
| Justification: For preliminary games played prior to college season games | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$10,500 | | | | \$10,500 |
| Total (Year One) Cost | | | | \$10,500 | | | | \$10,500 |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510300 Recruiting

Budget Amunt: \$10,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Recruitment Expenses | 1 | \$10,000 | \$10,000 | 1 | \$8,000 | \$8,000 | No |
| Justification: Expenses for recruiting throughout the year. | | | | | | | | |
| WORKS FOR THIS YEAR ONLY | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$8,000 | |
| | | | | Total (Year One) Cost | \$10,000 | | \$8,000 | |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510400 Travel

Budget Amunt: \$38,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Games | 1 | \$32,000 | \$32,000 | 1 | \$30,000 | \$30,000 | No |
| <p>Justification: Includes bus, food, and lodging if applicable for games both preseason and regional play</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Regional Tournament | 1 | \$6,000 | \$6,000 | 1 | \$3,000 | \$3,000 | No |
| <p>Justification: Includes bus, food, and lodging. Historically we have traveled to the regional tournament every year</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$38,000 | | | | \$33,000 |
| Total (Year One) Cost | | | | \$38,000 | | | | \$33,000 |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510500 Hospitality

Budget Amunt: \$3,175

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Meal for end of year banquet | 75 | \$15 | \$1,125 | 75 | \$14 | \$1,050 | 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 | \$30 | \$300 | No |
| Justification: Awards for player accomplishments during the season | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | After game meals for the team | 1 | \$1,700 | \$1,700 | 1 | \$1,200 | \$1,200 | No |
| Justification: There is a team meal after each game. Amount based on FY17 expenditures | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,175 | | | | \$2,550 |
| Total (Year One) Cost | | | | \$3,175 | | | | \$2,550 |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 520005 Room & Board

Budget Amunt: \$51,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Housing Scholarships | 15 | \$3,440 | \$51,600 | 15 | \$3,440 | \$51,600 | No |
| | Justification: 15 housing scholarships | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$51,600 | |
| | | | | Total (Year One) Cost | | | \$51,600 | |

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 520007 Meal Scholarship

Budget Amunt: \$65,565

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|----------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scholarship meals | 15 | \$4,371 | \$65,565 | 15 | \$4,371 | \$65,565 | No | |
| Justification: Based on Charlotte's spreadsheet | | | | | | | | | |
| Load Date # Days 5.28 per Meal | | | | | | | | | |
| 8/7/2018 8/17/2018 10.00 158.40 | | | | | | | | | |
| 8/17/2018 8/31/2018 14.00 221.76 | | | | | | | | | |
| 8/31/2018 9/14/2018 14.00 221.76 | | | | | | | | | |
| 9/14/2018 9/28/2018 14.00 221.76 | | | | | | | | | |
| 9/28/2018 10/12/2018 14.00 221.76 | | | | | | | | | |
| 10/12/2018 10/26/2018 14.00 221.76 | | | | | | | | | |
| 10/26/2018 11/9/2018 14.00 221.76 | | | | | | | | | |
| 11/9/2018 11/23/2018 14.00 221.76 | | | | | | | | | |
| 11/23/2018 12/7/2018 14.00 221.76 | | | | | | | | | |
| 12/7/2018 12/21/2018 14.00 221.76 | | | | | | | | | |
| 12/21/2018 1/4/2019 7.00 110.88 | | | | | | | | | |
| 1/4/2019 1/18/2019 14.00 221.76 | | | | | | | | | |
| 1/18/2019 2/1/2019 14.00 221.76 | | | | | | | | | |
| 2/1/2019 2/15/2019 14.00 221.76 | | | | | | | | | |
| 2/15/2019 3/1/2019 14.00 221.76 | | | | | | | | | |
| 3/1/2019 3/15/2019 14.00 221.76 | | | | | | | | | |
| 3/15/2019 3/29/2019 14.00 221.76 | | | | | | | | | |
| 3/29/2019 4/12/2019 14.00 221.76 | | | | | | | | | |
| 4/12/2019 4/26/2019 14.00 221.76 | | | | | | | | | |
| 4/26/2019 5/10/2019 14.00 221.76 | | | | | | | | | |
| 5/10/2019 5/17/2019 7.00 110.88 | | | | | | | | | |
| Totals 276.00 4,371.84 | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$65,565 | | | | | \$65,565 |
| Total (Year One) Cost | | | | \$65,565 | | | | | \$65,565 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$30,296

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Smith, Tyler B. | 1 | \$30,296 | \$30,296 | 1 | \$30,296 | \$30,296 | No |
| Justification: Assistant Baseball Coach/Acade | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$30,296 | |
| | | | | Total (Year One) Cost | | | | \$30,296 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$35,357

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Burkey, Robert S. | 1 | \$33,676 | \$33,676 | 1 | \$33,676 | \$33,676 | No | |
| Justification: Professor, Physical Education | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Burkey, Robert S., Recruiting/He | 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 | | | | \$35,357 | | | | \$35,357 | |
| Total (Year One) Cost | | | | \$35,357 | | | | \$35,357 | |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$11,053

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Burkey, Robert S. | 1 | \$5,471 | \$5,471 | 1 | \$5,471 | \$5,471 | No |
| Justification: Professor, Physical Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Burkey, Robert S., Recruiting/He | 1 | \$244 | \$244 | 1 | \$244 | \$244 | No |
| Justification: Recruiting/Head Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Smith, Tyler B. | 1 | \$5,338 | \$5,338 | 1 | \$5,338 | \$5,338 | No |
| Justification: Assistant Baseball Coach/Acade | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$11,053 | | | | \$11,053 |
| Total (Year One) Cost | | | | \$11,053 | | | | \$11,053 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$10,572

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Burkey, Robert S. | 1 | \$4,056 | \$4,056 | 1 | \$4,056 | \$4,056 | No |
| Justification: Professor, Physical Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Smith, Tyler B. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Baseball Coach/Acade | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$10,572 | | | | \$10,572 |
| Total (Year One) Cost | | | | \$10,572 | | | | \$10,572 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500203 FICA

Budget Amunt: \$951

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Burkey, Robert S. | 1 | \$488 | \$488 | 1 | \$488 | \$488 | No |
| Justification: Professor, Physical Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Burkey, Robert S., Recruiting/He | 1 | \$24 | \$24 | 1 | \$24 | \$24 | No |
| Justification: Recruiting/Head Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Smith, Tyler B. | 1 | \$439 | \$439 | 1 | \$439 | \$439 | No |
| Justification: Assistant Baseball Coach/Acade | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$951 | | | | \$951 |
| Total (Year One) Cost | | | | \$951 | | | | \$951 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510002 Instructional 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 |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Equipment | 1 | \$7,000 | \$7,000 | 1 | \$6,300 | \$6,300 | No |
| | Justification: Uniform Replacements as needed General Equipment to include bats, balls, protective equipment Net for Batting Cage. The current net has holes that cannot be repaired PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$7,000 | \$6,300 |
| | | | | Total (Year One) Cost | | | \$7,000 | \$6,300 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$6,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | First Base Dugout improvements | 1 | \$2,000 | \$2,000 | 0 | \$0 | \$0 | No | |
| Justification: Install a concrete pad in front of the first base dugout | | | | | | | | | |
| PER WP | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,000 | | | | \$0 | |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Field Maintenance | 1 | \$4,000 | \$4,000 | 1 | \$3,700 | \$3,700 | No | |
| Justification: Application of fertilizer/weed control for the field | | | | | | | | | |
| PER WP | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,000 | | | | \$3,700 | |
| Total (Year One) Cost | | | | \$6,000 | | | | \$3,700 | |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

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 | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$500 | \$500 | 1 | \$350 | \$350 | No | |
| <p style="margin-left: 40px;">Justification: Recruitment and annual mailing</p> <p style="margin-left: 80px;">PER WP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$500 | | | | \$350 | |
| Total (Year One) Cost | | | | \$500 | | | | \$350 | |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510200 Outsourced Services

Budget Amunt: \$8,080

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Umpire Contract - Regular Season | 1 | \$7,000 | \$7,000 | 1 | \$6,100 | \$6,100 | No |
| Justification: Umpires for games per regional contract BASED ON PAST ACTUALS Remarks: No Data to Display | | | | | | | | |
| High | Umpires for Regional Post Season Play | 3 | \$360 | \$1,080 | 3 | \$360 | \$1,080 | No |
| Justification: Per regional contract Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,080 | | | | \$7,180 |
| Total (Year One) Cost | | | | \$8,080 | | | | \$7,180 |

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 | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Recruiting | 1 | \$2,000 | \$2,000 | 1 | \$1,800 | \$1,800 | No | |
| <p>Justification: Travel expenses for recruiting based on prior year expenditures</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,000 | \$1,800 | |
| | | | | | | Total (Year One) Cost | \$2,000 | \$1,800 | |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510400 Travel

Budget Amunt: \$53,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Spring Trip | 1 | \$12,600 | \$12,600 | 0 | \$0 | \$0 | No |
| <p style="margin-left: 40px;">Justification: Trip to Florida where the players are scheduled to play farm teams to improve their play and increase confidence</p> <p style="margin-left: 40px;">PER WP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$12,600 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | travel to regular season games | 1 | \$33,000 | \$33,000 | 1 | \$32,000 | \$32,000 | No |
| <p style="margin-left: 40px;">Justification: Travel expenses to include bus, meals and over night stays as needed. Based on FY 2017 actuals</p> <p style="margin-left: 40px;">PER WP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Regional post season travel | 1 | \$8,000 | \$8,000 | 1 | \$5,000 | \$5,000 | No |
| <p style="margin-left: 40px;">Justification: Sub regional and regional tournament. Bus, food and hotel as needed.</p> <p style="margin-left: 40px;">PER WP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$41,000 | | | | \$37,000 |
| Total (Year One) Cost | | | | \$53,600 | | | | \$37,000 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510403 Membership & Dues

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ABCA Membership | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No |
| Justification: Membership for the coach. Based on current costs | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$250 |
| Total (Year One) Cost | | | | \$250 | | | | \$250 |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520005 Room & Board

Budget Amunt: \$48,160

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scholarship housing | 14 | \$3,440 | \$48,160 | 14 | \$3,440 | \$48,160 | No | |
| Justification: 14 Scholarship housing | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$48,160 | | | | \$48,160 | |
| Total (Year One) Cost | | | | \$48,160 | | | | \$48,160 | |

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520007 Meal Scholarship

Budget Amunt: \$27,608

| 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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| 2018-2019 (Year One) Proposed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| High | Scholarship meals | 7 | \$3,944 | \$27,608 | 7 | \$3,944 | \$27,608 | No | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Justification: Based on Charlotte's Spreadsheet | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Load Date</td> <td style="width: 10%;"># Days</td> <td style="width: 10%;">5.28 per Meal</td> <td colspan="6"></td> </tr> <tr> <td>8/7/2018</td> <td>8/17/2018</td> <td>10.00</td> <td>158.40</td> <td colspan="5"></td> </tr> <tr> <td>8/17/2018</td> <td>8/31/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>8/31/2018</td> <td>9/14/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>9/14/2018</td> <td>9/28/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>9/28/2018</td> <td>10/12/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>10/12/2018</td> <td>10/26/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>10/26/2018</td> <td>11/9/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>11/9/2018</td> <td>11/23/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>11/23/2018</td> <td>12/7/2018</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>12/7/2018</td> <td>12/21/2018</td> <td>1.00</td> <td>15.84</td> <td colspan="5"></td> </tr> <tr> <td>12/21/2018</td> <td>1/4/2019</td> <td>-</td> <td>-</td> <td colspan="5"></td> </tr> <tr> <td>1/4/2019</td> <td>1/18/2019</td> <td>7.00</td> <td>110.88</td> <td colspan="5"></td> </tr> <tr> <td>1/18/2019</td> <td>2/1/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>2/1/2019</td> <td>2/15/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>2/15/2019</td> <td>3/1/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>3/1/2019</td> <td>3/15/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>3/15/2019</td> <td>3/29/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>3/29/2019</td> <td>4/12/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>4/12/2019</td> <td>4/26/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>4/26/2019</td> <td>5/10/2019</td> <td>14.00</td> <td>221.76</td> <td colspan="5"></td> </tr> <tr> <td>5/10/2019</td> <td>5/17/2019</td> <td>7.00</td> <td>110.88</td> <td colspan="5"></td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals</td> <td style="text-align: center;">249.00</td> <td style="text-align: right;">3,944.16</td> <td colspan="5"></td> </tr> </table> | | | | | | | | | Load Date | # Days | 5.28 per Meal | | | | | | | 8/7/2018 | 8/17/2018 | 10.00 | 158.40 | | | | | | 8/17/2018 | 8/31/2018 | 14.00 | 221.76 | | | | | | 8/31/2018 | 9/14/2018 | 14.00 | 221.76 | | | | | | 9/14/2018 | 9/28/2018 | 14.00 | 221.76 | | | | | | 9/28/2018 | 10/12/2018 | 14.00 | 221.76 | | | | | | 10/12/2018 | 10/26/2018 | 14.00 | 221.76 | | | | | | 10/26/2018 | 11/9/2018 | 14.00 | 221.76 | | | | | | 11/9/2018 | 11/23/2018 | 14.00 | 221.76 | | | | | | 11/23/2018 | 12/7/2018 | 14.00 | 221.76 | | | | | | 12/7/2018 | 12/21/2018 | 1.00 | 15.84 | | | | | | 12/21/2018 | 1/4/2019 | - | - | | | | | | 1/4/2019 | 1/18/2019 | 7.00 | 110.88 | | | | | | 1/18/2019 | 2/1/2019 | 14.00 | 221.76 | | | | | | 2/1/2019 | 2/15/2019 | 14.00 | 221.76 | | | | | | 2/15/2019 | 3/1/2019 | 14.00 | 221.76 | | | | | | 3/1/2019 | 3/15/2019 | 14.00 | 221.76 | | | | | | 3/15/2019 | 3/29/2019 | 14.00 | 221.76 | | | | | | 3/29/2019 | 4/12/2019 | 14.00 | 221.76 | | | | | | 4/12/2019 | 4/26/2019 | 14.00 | 221.76 | | | | | | 4/26/2019 | 5/10/2019 | 14.00 | 221.76 | | | | | | 5/10/2019 | 5/17/2019 | 7.00 | 110.88 | | | | | | Totals | | 249.00 | 3,944.16 | | | | | |
| Load Date | # Days | 5.28 per Meal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8/7/2018 | 8/17/2018 | 10.00 | 158.40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8/17/2018 | 8/31/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8/31/2018 | 9/14/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9/14/2018 | 9/28/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9/28/2018 | 10/12/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10/12/2018 | 10/26/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10/26/2018 | 11/9/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11/9/2018 | 11/23/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11/23/2018 | 12/7/2018 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12/7/2018 | 12/21/2018 | 1.00 | 15.84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12/21/2018 | 1/4/2019 | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1/4/2019 | 1/18/2019 | 7.00 | 110.88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1/18/2019 | 2/1/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2/1/2019 | 2/15/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2/15/2019 | 3/1/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3/1/2019 | 3/15/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3/15/2019 | 3/29/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3/29/2019 | 4/12/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4/12/2019 | 4/26/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4/26/2019 | 5/10/2019 | 14.00 | 221.76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5/10/2019 | 5/17/2019 | 7.00 | 110.88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals | | 249.00 | 3,944.16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$27,608 | | | | | \$27,608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total (Year One) Cost | | | | \$27,608 | | | | | \$27,608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$25,167

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Null, Jeffrey . | 1 | \$25,167 | \$25,167 | 1 | \$25,167 | \$25,167 | No |
| Justification: Head Softball Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25,167 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$25,167 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$11,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gwin, Jason | 1 | \$11,000 | \$11,000 | 1 | \$11,000 | \$11,000 | No |
| Justification: Adjunct Asst Coach Softball Stipend | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$11,000 | |
| | | | | Total (Year One) Cost | | | | \$11,000 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,235

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Null, Jeffrey . | 1 | \$4,235 | \$4,235 | 1 | \$4,235 | \$4,235 | No |
| Justification: Head Softball Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$4,235 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$4,235 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,037

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Null, Jeffrey . | 1 | \$4,037 | \$4,037 | 1 | \$4,037 | \$4,037 | No |
| Justification: Head Softball Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$4,037 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$4,037 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500203 FICA

Budget Amunt: \$525

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gwin, Jason | 1 | \$160 | \$160 | 1 | \$842 | \$842 | No |
| Justification: Adjunct Asst Coach Softball Stipend | | | | | | | | |
| CALCULATION ERROR | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Null, Jeffrey . | 1 | \$365 | \$365 | 1 | \$365 | \$365 | No |
| Justification: Head Softball Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$525 | | | | \$1,207 |
| Total (Year One) Cost | | | | \$525 | | | | \$1,207 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,350

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel Bags | 24 | \$35 | \$840 | 15 | \$35 | \$525 | No |
| Justification: Bags required for unified team look during the games ASSUMING SOME OF THE RETURNING PLAYERS WILL HAVE BAGS Remarks: No Data to Display | | | | | | | | |
| High | Uniforms | 1 | \$1,800 | \$1,800 | 1 | \$1,600 | \$1,600 | No |
| Justification: Replacement uniforms as needed for new players or ruined uniforms Remarks: No Data to Display | | | | | | | | |
| High | Cleats | 1 | \$1,100 | \$1,100 | 1 | \$1,000 | \$1,000 | No |
| Justification: Cleats for players as necessary Remarks: No Data to Display | | | | | | | | |
| High | Bats | 1 | \$900 | \$900 | 1 | \$850 | \$850 | No |
| Justification: Bats as needed Remarks: No Data to Display | | | | | | | | |
| High | Softballs | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| Justification: New softballs are required for each game Remarks: No Data to Display | | | | | | | | |
| High | Helmets | 1 | \$180 | \$180 | 1 | \$180 | \$180 | No |
| Justification: Replacement helmets as necessary Remarks: No Data to Display | | | | | | | | |
| High | Scorebook | 1 | \$30 | \$30 | 1 | \$30 | \$30 | No |
| Justification: Official Score Book for the games Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,350 | | | | \$4,685 |
| Total (Year One) Cost | | | | \$5,350 | | | | \$4,685 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$4,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Field cover replacement | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No |
| <p>Justification: The current cover has several rips and will no longer protect the field during rain. It needs to be replaced</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,500 | | | | \$2,500 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | General Field Maintenance | 1 | \$2,000 | \$2,000 | 1 | \$950 | \$950 | No |
| <p>Justification: Maintenance needs for the regular maintenance needs of the field.</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,000 | | | | \$950 |
| Total (Year One) Cost | | | | \$4,500 | | | | \$3,450 |

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 | |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|-------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$500 | \$500 | 1 | \$300 | \$300 | No | |
| | Justification: Mailing for recruitment and daily operations. We have exceeded budget for FY2017 and expect to incur additional costs prior to the end of the year with information being sent to our recruits. PER WP Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$500 | \$300 | |
| | | | | | | Total (Year One) Cost | | | \$500 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510200 Outsourced Services

Budget Amunt: \$14,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Red Clay - Outsourced | 1 | \$1,000 | \$1,000 | 1 | \$750 | \$750 | No |
| <p>Justification: Red clay for the base lines. Delivered and spread by an outside vendor</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Infield Upkeep | 1 | \$1,500 | \$1,500 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: Continued maintenance of the existing surface, in field and out field</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Umpires | 1 | \$11,500 | \$11,500 | 1 | \$8,000 | \$8,000 | No |
| <p>Justification: Umpires for games and tournaments. Cost is \$195 per umpire as negotiated by conference/region</p> <p style="text-align: center;">PER WP</p> <p style="text-align: center;">REDUCING OVERALL TOTAL - REALLOCATE ITEMS IN THIS OBJECT CODE AS NEEDED</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$14,000 | | | | \$9,750 |
| Total (Year One) Cost | | | | \$14,000 | | | | \$9,750 |

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 | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Recruiting | 1 | \$2,500 | \$2,500 | 1 | \$2,000 | \$2,000 | No | |
| <p style="margin-left: 40px;">Justification: Recruiting new players for the team</p> <p style="margin-left: 80px;">PER WP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,500 | | | | \$2,000 | |
| Total (Year One) Cost | | | | \$2,500 | | | | \$2,000 | |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510400 Travel

Budget Amunt: \$39,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Regular game travel | 1 | \$32,400 | \$32,400 | 1 | \$30,000 | \$30,000 | No |
| Justification: Based on FY17 actual travel for regular season games including the fall games. Covers bus, food and lodging if applicable | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Region XVI Tournament | 1 | \$7,000 | \$7,000 | 1 | \$5,000 | \$5,000 | No |
| Justification: Includes bus, food and lodging | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$39,400 | | | | \$35,000 |
| Total (Year One) Cost | | | | \$39,400 | | | | \$35,000 |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510500 Hospitality

Budget Amunt: \$900

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | End of Year Banquet | 1 | \$900 | \$900 | 1 | \$900 | \$900 | No |
| Justification: Year end banquet to honor the students for their successes during the year and say good by to the graduating team members | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$900 | |
| | | | | Total (Year One) Cost | | | \$900 | |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520005 Room & Board

Budget Amunt: \$55,040

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Housing Scholarships | 16 | \$3,440 | \$55,040 | 16 | \$3,440 | \$55,040 | No | |
| Justification: 16 housing scholarships at \$1,720 per semester | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$55,040 | | | | \$55,040 | |
| Total (Year One) Cost | | | | \$55,040 | | | | \$55,040 | |

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520007 Meal Scholarship

Budget Amunt: \$47,328

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|-----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Meal Plan | 12 | \$3,944 | \$47,328 | 12 | \$3,944 | \$47,328 | No | |
| Justification: Based on Charlotte's Meal Plan work sheet | | | | | | | | | |
| Load Date # Days 5.28 per Meal | | | | | | | | | |
| 8/7/2018 8/17/2018 10.00 158.40 | | | | | | | | | |
| 8/17/2018 8/31/2018 14.00 221.76 | | | | | | | | | |
| 8/31/2018 9/14/2018 14.00 221.76 | | | | | | | | | |
| 9/14/2018 9/28/2018 14.00 221.76 | | | | | | | | | |
| 9/28/2018 10/12/2018 14.00 221.76 | | | | | | | | | |
| 10/12/2018 10/26/2018 14.00 221.76 | | | | | | | | | |
| 10/26/2018 11/9/2018 14.00 221.76 | | | | | | | | | |
| 11/9/2018 11/23/2018 14.00 221.76 | | | | | | | | | |
| 11/23/2018 12/7/2018 14.00 221.76 | | | | | | | | | |
| 12/7/2018 12/21/2018 1.00 15.84 | | | | | | | | | |
| 12/21/2018 1/4/2019 - - | | | | | | | | | |
| 1/4/2019 1/18/2019 7.00 110.88 | | | | | | | | | |
| 1/18/2019 2/1/2019 14.00 221.76 | | | | | | | | | |
| 2/1/2019 2/15/2019 14.00 221.76 | | | | | | | | | |
| 2/15/2019 3/1/2019 14.00 221.76 | | | | | | | | | |
| 3/1/2019 3/15/2019 14.00 221.76 | | | | | | | | | |
| 3/15/2019 3/29/2019 14.00 221.76 | | | | | | | | | |
| 3/29/2019 4/12/2019 14.00 221.76 | | | | | | | | | |
| 4/12/2019 4/26/2019 14.00 221.76 | | | | | | | | | |
| 4/26/2019 5/10/2019 14.00 221.76 | | | | | | | | | |
| 5/10/2019 5/17/2019 7.00 110.88 | | | | | | | | | |
| Totals 249.00 3,944.16 | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$47,328 | | | | | \$47,328 |
| Total (Year One) Cost | | | | \$47,328 | | | | | \$47,328 |

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 |
|---------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sparkman, Kayla | 1 | \$10,000 | \$10,000 | 1 | \$10,000 | \$10,000 | No |
| Justification: Adjunct Coach Stipend | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,000 | |
| | | | | Total (Year One) Cost | | | | \$10,000 |

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$1,450

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sparkman, Kayla | 1 | \$1,450 | \$1,450 | 1 | \$1,450 | \$1,450 | No |
| Justification: Adjunct Coach Stipend | | | | | | | | |
| 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: \$145

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sparkman, Kayla | 1 | \$145 | \$145 | 1 | \$145 | \$145 | No |
| Justification: Adjunct Coach Stipend | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$145 | |
| | | | | Total (Year One) Cost | | | | \$145 |

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510002 Instructional Supplies

Budget Amunt: \$6,030

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Shoes | 1 | \$1,530 | \$1,530 | 1 | \$1,400 | \$1,400 | No |
| Justification: Shoes for the cheer team to provide appropriate foot ware to protect from injury | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Warm-Ups | 1 | \$1,800 | \$1,800 | 1 | \$1,700 | \$1,700 | No |
| Justification: Warm ups to provide wear after practices and games | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Replacement Uniforms | 1 | \$2,500 | \$2,500 | 1 | \$2,300 | \$2,300 | No |
| Justification: Replacement as needed | | | | | | | | |
| PER WP | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Supplies for the team | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: To include pom poms, megaphones and other items needed for the team | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,030 | | | | \$5,600 |
| Total (Year One) Cost | | | | \$6,030 | | | | \$5,600 |

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Recruitment Expenses | 1 | \$500 | \$500 | 1 | \$100 | \$100 | No |
| <p>Justification: Cover expenses for recruiting team members</p> <p style="padding-left: 40px;">PER WP</p> <p style="padding-left: 40px;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$500 | \$100 |
| | | | | | | Total (Year One) Cost | \$500 | \$100 |

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510400 Travel

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 |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Season Game travel | 1 | \$4,000 | \$4,000 | 1 | \$3,800 | \$3,800 | No |
| | Justification: Conference games at MAC, MSU-West Plains, State Fair, Moberly, St. Louis and Park Hills. Travel and accommodations as necessary | | | | | | | |
| | BASED ON PAST ACTUALS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Region 16 Tournament | 1 | \$3,000 | \$3,000 | 0 | \$3,000 | \$0 | No |
| | Justification: Travel to include bus, meals and accommodation to the regional tournament | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,000 | | | | \$3,800 |
| Total (Year One) Cost | | | | \$7,000 | | | | \$3,800 |

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510403 Membership & Dues

Budget Amunt: \$75

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | AACCA Certification | 1 | \$75 | \$75 | 1 | \$75 | \$75 | No |
| Justification: Certification for Kayla Sparkman | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$75 | |
| | | | | Total (Year One) Cost | | | \$75 | |

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$72,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Scholarships | 16 | \$4,500 | \$72,000 | 16 | \$4,500 | \$72,000 | No |
| | Justification: Freshman receive \$2,000 per semester Sophomores receive \$2,250 per semester Rocky Raider receives \$2,500 per semester | | | | | | | |
| | 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: \$43,645

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Phipps, David C. | 1 | \$43,645 | \$43,645 | 1 | \$43,645 | \$43,645 | No |
| Justification: Head Rodeo Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$43,645 | |
| | | | | Total (Year One) Cost | | | | \$43,645 |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,273

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Phipps, David C. | 1 | \$7,273 | \$7,273 | 1 | \$7,273 | \$7,273 | No |
| Justification: Head Rodeo Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$7,273 | |
| | | | | Total (Year One) Cost | | | \$7,273 | |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Phipps, David C. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Head Rodeo Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500203 FICA

Budget Amunt: \$633

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------|------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Phipps, David C. | 1 | \$633 | \$633 | 1 | \$633 | \$633 | No |
| Justification: Head Rodeo Coach | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$633 | |
| | | | | Total (Year One) Cost | | | | \$633 |

Budget Detail and Forecast

GL Code: 510002 Instructional Supplies

Budget Amunt: \$17,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|---------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Team wear | 1 | \$2,000 | \$2,000 | 1 | \$1,800 | \$1,800 | No | |
| | Justification: Caps, t-shirts, jackets and vests for team - uniformity and promotion | | | | | | | | |
| | PER WP | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Hay | 1 | \$1,500 | \$1,500 | 0 | \$1,500 | \$0 | No | |
| | Justification: Hay for practice stock for the rodeo | | | | | | | | |
| | PER WP | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Vet Supplies | 1 | \$1,500 | \$1,500 | 1 | \$1,000 | \$1,000 | No | |
| | Justification: Supplies for the rodeo practice stock | | | | | | | | |
| | PER JHEATH | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Feed | 1 | \$2,500 | \$2,500 | 1 | \$1,500 | \$1,500 | No | |
| | Justification: Feed for rodeo practice stock | | | | | | | | |
| | PER JHEATH | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Roping calves | 20 | \$400 | \$8,000 | 20 | \$375 | \$7,500 | No | |
| | Justification: Calves for rodeo roping practice. 10 in the fall and 10 in the spring | | | | | | | | |
| | PER WP | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Rough Practice Stock | 5 | \$300 | \$1,500 | 5 | \$300 | \$1,500 | No | |
| | Justification: Stock for bull riding practice | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$17,000 | | | | \$13,300 | |
| Total (Year One) Cost | | | | \$17,000 | | | | \$13,300 | |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$5,100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dirt | 14 | \$150 | \$2,100 | 10 | \$130 | \$1,300 | No |
| | Justification: Dirt for the practice rodeo arena | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sand | 20 | \$150 | \$3,000 | 10 | \$130 | \$1,300 | No |
| | Justification: Sand for the rodeo practice arena | | | | | | | |
| | PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,100 | | | | \$2,600 |
| Total (Year One) Cost | | | | \$5,100 | | | | \$2,600 |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510005 Postage

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 1 | \$200 | \$200 | 1 | \$150 | \$150 | No |
| <p style="margin-left: 40px;">Justification: Postage for recruiting and administration of the team</p> <p style="margin-left: 80px;">PER WP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$200 | | | | \$150 |
| Total (Year One) Cost | | | | \$200 | | | | \$150 |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

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 | |
|--------------------------------------|--------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Recruiting | 1 | \$2,000 | \$2,000 | 1 | \$1,000 | \$1,000 | No | |
| | Justification: Recruiting for the rodeo team athletes | | | | | | | | |
| | PER WP PER JHEATH | | | | | | | | |
| | 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: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510400 Travel

Budget Amunt: \$26,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel | 10 | \$2,100 | \$21,000 | 10 | \$2,000 | \$20,000 | No |
| <p>Justification: Travel for coach and team to the 10 sanctioned rodeos</p> <p style="margin-left: 40px;">PER WP ABOVE ACTUALS DUE TO NOT ALL PLAYERS ALLOWED TO PARTICIPATE IN FY18 DUE TO PERFORMANCE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | National Finals Rodeo | 1 | \$5,500 | \$5,500 | 0 | \$5,500 | \$0 | No |
| <p>Justification: Covers the cost for one team member and the coach to the National Rodeo</p> <p style="margin-left: 40px;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$26,500 | | | | \$20,000 |
| Total (Year One) Cost | | | | \$26,500 | | | | \$20,000 |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510403 Membership & Dues

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | College Dues | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: Annual membership dues for the National Intercollegiate Rodeo Association | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$300 |
| Total (Year One) Cost | | | | \$300 | | | | \$300 |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510800 Rental Facilities

Budget Amunt: \$2,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Arena rental | 25 | \$100 | \$2,500 | 18 | \$100 | \$1,800 | No |
| <p>Justification: Facility rental for rodeo practice due to inclement weather and the practice arena being too wet. Will only be spent if necessary.</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,500 | | | | \$1,800 |
| Total (Year One) Cost | | | | \$2,500 | | | | \$1,800 |

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 | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Fuel | 1 | \$1,500 | \$1,500 | 1 | \$700 | \$700 | No | |
| <p>Justification: Fuel for the equipment used for the rodeo practice and movement of the animals when practice is relocated</p> <p style="text-align: center;">PER JHEATH BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,500 | \$700 | |
| | | | | | | Total (Year One) Cost | \$1,500 | \$700 | |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520005 Room & Board

Budget Amunt: \$27,520

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Scholarship Housing | 8 | \$3,440 | \$27,520 | 3 | \$3,440 | \$10,320 | No |
| <p style="margin-left: 40px;">Justification: 8 Rodeo housing scholarships</p> <p style="margin-left: 80px;">REDUCED BASED ON PAST USE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$27,520 | \$10,320 |
| | | | | | | Total (Year One) Cost | \$27,520 | \$10,320 |

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$38,900

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Academic Scholarships | 6 | \$6,150 | \$36,900 | 6 | \$6,150 | \$36,900 | No |
| | Justification: 6 full scholarships | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Academic Assistance Scholarships | 10 | \$200 | \$2,000 | 10 | \$200 | \$2,000 | No |
| | Justification: Money for assistance as Chad continues to recruit and grow the team | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$38,900 | | | | \$38,900 |
| Total (Year One) Cost | | | | \$38,900 | | | | \$38,900 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$49,314

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Gene . | 1 | \$14,857 | \$14,857 | 1 | \$14,857 | \$14,857 | No |
| Justification: Professor, Athletic Adminstrat | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Gene ., Recruiting/He | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| Justification: Recruiting/Head Coach/Other | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Sherrer, Bryan A. | 1 | \$33,957 | \$33,957 | 1 | \$33,957 | \$33,957 | No |
| Justification: Player Development Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$49,314 | | | | \$49,314 |
| Total (Year One) Cost | | | | \$49,314 | | | | \$49,314 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$36,598

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hilburn, William T., \$13.05 | 1 | \$13,572 | \$13,572 | 1 | \$13,572 | \$13,572 | No |
| Justification: Athletic Facilities & Equipmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Sisco, Tara L., \$11.07 | 1 | \$23,026 | \$23,026 | 1 | \$23,026 | \$23,026 | No |
| Justification: Athletic Administrative Assist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$36,598 | | | | \$36,598 |
| Total (Year One) Cost | | | | \$36,598 | | | | \$36,598 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$16,150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------|---------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool PT Event Staff\$9.5 | 1 | \$16,150 | \$16,150 | 1 | \$16,150 | \$16,150 | No |
| Justification: Budget Pool (1700hrs/yr @ \$9.50) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$16,150 | |
| | | | | Total (Year One) Cost | | | | \$16,150 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,285

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Gene . | 1 | \$2,343 | \$2,343 | 1 | \$2,343 | \$2,343 | No |
| Justification: Professor, Athletic Adminstrat | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bess, Gene ., Recruiting/He | 1 | \$73 | \$73 | 1 | \$73 | \$73 | No |
| Justification: Recruiting/Head Coach/Other | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Sherrer, Bryan A. | 1 | \$5,869 | \$5,869 | 1 | \$5,869 | \$5,869 | No |
| Justification: Player Development Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,285 | | | | \$8,285 |
| Total (Year One) Cost | | | | \$8,285 | | | | \$8,285 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,182

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hilburn, William T., \$13.05 | 1 | \$1,155 | \$1,155 | 1 | \$1,155 | \$1,155 | No | |
| Justification: Athletic Facilities & Equipmen | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Sisco, Tara L., \$11.07 | 1 | \$2,027 | \$2,027 | 1 | \$2,027 | \$2,027 | No | |
| Justification: Athletic Administrative Assist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,182 | | | | \$3,182 | |
| Total (Year One) Cost | | | | \$3,182 | | | | \$3,182 | |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$17,593

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Gene . | 1 | \$1,303 | \$1,303 | 1 | \$1,303 | \$1,303 | No |
| | Justification: Professor, Athletic Adminstrat | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Hilburn, William T., \$13.05 | 1 | \$3,258 | \$3,258 | 1 | \$3,258 | \$3,258 | No |
| | Justification: Athletic Facilities & Equipmen | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sherrer, Bryan A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Player Development Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sisco, Tara L., \$11.07 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Athletic Administrative Assist | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$17,593 | | | | \$17,593 |
| Total (Year One) Cost | | | | \$17,593 | | | | \$17,593 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500203 FICA

Budget Amunt: \$4,526

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool PT Event Staff\$9.5 | 1 | \$1,235 | \$1,235 | 1 | \$1,235 | \$1,235 | No |
| Justification: Budget Pool (1700hrs/yr @ \$9.50) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hilburn, William T.,\$13.05 | 1 | \$1,038 | \$1,038 | 1 | \$1,038 | \$1,038 | No |
| Justification: Athletic Facilities & Equipmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Sherrer, Bryan A. | 1 | \$492 | \$492 | 1 | \$492 | \$492 | No |
| Justification: Player Development Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Sisco, Tara L.,\$11.07 | 1 | \$1,761 | \$1,761 | 1 | \$1,761 | \$1,761 | No |
| Justification: Athletic Administrative Assist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,526 | | | | \$4,526 |
| Total (Year One) Cost | | | | \$4,526 | | | | \$4,526 |

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 | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Office Supplies | 1 | \$500 | \$500 | 1 | \$350 | \$350 | No | |
| <p style="margin-left: 40px;">Justification: Supplies for the athletic department</p> <p style="margin-left: 80px;">PER WP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$500 | | | | \$350 | |
| Total (Year One) Cost | | | | \$500 | | | | \$350 | |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510100 Equipment

Budget Amunt: \$15,250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Floor Cleaning Machine | 1 | \$15,000 | \$15,000 | 0 | \$0 | \$0 | No |
| <p>Justification: In order to keep the new basketball court and surrounding floors clean we must purchase a machine that is sized appropriately to do the work. The existing machine is broken and cannot be fixed. Even if it could be fixed it is not large enough to adequately do the work.</p> <p style="text-align: center;">INCLUDED IN BLDG BUDGET FOR LIBLA</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$15,000 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Event Staff Shirts | 1 | \$250 | \$250 | 1 | \$200 | \$200 | No |
| <p>Justification: Event Staff T-shirts will be used to help the staff at the ball games be more visible</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$200 |
| Total (Year One) Cost | | | | \$15,250 | | | | \$200 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,310

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Random Drug Tests | 1 | \$2,000 | \$2,000 | 1 | \$1,000 | \$1,000 | No | |
| <p>Justification: A random test will be conducted with the athletes twice a year</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Complete roster drug test | 1 | \$4,500 | \$4,500 | 1 | \$4,000 | \$4,000 | No | |
| <p>Justification: One drug test administered to all athletes once a year</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Concussion Testing | 1 | \$810 | \$810 | 1 | \$750 | \$750 | No | |
| <p>Justification: Concussion testing is required by NJCAA. Includes 90 NJCAA athletes plus 30 rodeo athletes</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,310 | | | | \$5,750 | |
| Total (Year One) Cost | | | | \$7,310 | | | | \$5,750 | |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510202 Medical Services

Budget Amunt: \$2,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Injury out of pocket | 1 | \$2,500 | \$2,500 | 1 | \$2,250 | \$2,250 | No |
| <p>Justification: For treatments that are not covered by the accidental injury policy</p> <p style="text-align: center;">PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,500 | | | | \$2,250 |
| Total (Year One) Cost | | | | \$2,500 | | | | \$2,250 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510403 Membership & Dues

Budget Amunt: \$5,050

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | NJCAA Membership Dues | 1 | \$3,000 | \$3,000 | 1 | \$3,000 | \$3,000 | No | |
| Justification: National Junior College Athletic Association Membership dues. Fees are increasing from prior year | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | NJCAA Region Dues | 1 | \$1,350 | \$1,350 | 1 | \$1,350 | \$1,350 | No | |
| Justification: NJCAA Association XVI membership dues. Increased fees from prior year | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | MCCAC Conference Dues | 1 | \$700 | \$700 | 1 | \$700 | \$700 | No | |
| Justification: Membership for Missouri Community College Athletic Conference Dues | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,050 | | | | \$5,050 | |
| Total (Year One) Cost | | | | \$5,050 | | | | \$5,050 | |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510500 Hospitality

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Team Building Activities | 1 | \$500 | \$500 | 0 | \$300 | \$0 | No |
| | Justification: 5 events throughout the year for the team, athletic department and others to strengthen the relationship with the team and the college PER WP BASED ON PAST USE Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$500 | | | | \$0 |
| Total (Year One) Cost | | | | \$500 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 511005 Insurance - Athletic Injury

Budget Amunt: \$86,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Athletic Injury Insurance | 1 | \$81,000 | \$81,000 | 1 | \$81,000 | \$81,000 | No | |
| Justification: Based on the contract for 2018 | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Catastrophic Injury Insurance | 1 | \$5,600 | \$5,600 | 1 | \$5,600 | \$5,600 | No | |
| Justification: Based on 2018 contract | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$86,600 | | | | \$86,600 | |
| Total (Year One) Cost | | | | \$86,600 | | | | \$86,600 | |

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 520007 Meal Scholarship

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 |
|---------------------------------------------------|-------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | SB Clawback from Cards | 1 | -\$2,000 | -\$2,000 | 1 | -\$2,000 | -\$2,000 | No |
| Justification: To match historical savings | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | BB Clawback from Cards | 1 | -\$1,600 | -\$1,600 | 1 | -\$1,600 | -\$1,600 | No |
| Justification: match historical savings | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | MBK Clawback from Cards | 1 | -\$2,000 | -\$2,000 | 1 | -\$2,000 | -\$2,000 | No |
| Justification: match historical savings | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | WBK Clawback from Cards | 1 | -\$2,900 | -\$2,900 | 1 | -\$2,900 | -\$2,900 | No |
| Justification: match historical savings | | | | | | | | |
| 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: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510000 Office Supplies

Budget Amunt: \$50

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Supplies for Board Meeting | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| Justification: Pens, paper and other supplies for the board meeting | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$50 | | | | \$50 |
| Total (Year One) Cost | | | | \$50 | | | | \$50 |

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510302 Advertising

Budget Amunt: \$400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Tax Levy Advertising | 1 | \$400 | \$400 | 1 | \$300 | \$300 | No | |
| <p>Justification: Advertising in all newspapers in the college's taxing district for the Tax Levy meeting that occurs each August</p> <p style="text-align: center;">BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$400 | | | | \$300 | |
| Total (Year One) Cost | | | | \$400 | | | | \$300 | |

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510403 Membership & Dues

Budget Amunt: \$810

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (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 | 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 | | | | \$810 | | | | \$810 | |
| Total (Year One) Cost | | | | \$810 | | | | \$810 | |

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510500 Hospitality

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 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | AG Expo Breakfast | 1 | \$1,700 | \$1,700 | 1 | \$1,500 | \$1,500 | No | |
| <p>Justification: Long standing tradition that the Board of Trustees provide breakfast for the vendors at the AG Expo</p> <p style="text-align: center;">PER JHEATH</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,700 | | | | \$1,500 | |
| Total (Year One) Cost | | | | \$1,700 | | | | \$1,500 | |

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510501 Staff Meeting

Budget Amunt: \$4,900

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Board Room Refreshments | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: Refreshments for the board members and special guests during he monthly meetings. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Board Lunches | 12 | \$175 | \$2,100 | 12 | \$150 | \$1,800 | No |
| Justification: Board lunch for each board meeting during the year | | | | | | | | |
| PER JHEATH | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Employee Christmas Breakfast | 1 | \$2,500 | \$2,500 | 1 | \$2,000 | \$2,000 | No |
| Justification: Employee Christmas Breakfast food and decorations | | | | | | | | |
| PER JHEATH | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,900 | | | | \$4,100 |
| Total (Year One) Cost | | | | \$4,900 | | | | \$4,100 |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$268,398

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Heath, Karen J. | 1 | \$70,699 | \$70,699 | 1 | \$70,699 | \$70,699 | No | |
| Justification: Executive Assistant to the Pre | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Payne, Wesley A. | 1 | \$185,699 | \$185,699 | 1 | \$185,699 | \$185,699 | No | |
| Justification: President | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Payne, Wesley A. | 1 | \$12,000 | \$12,000 | 1 | \$12,000 | \$12,000 | No | |
| Justification: President housing | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$268,398 | | | | \$268,398 | |
| Total (Year One) Cost | | | | \$268,398 | | | | \$268,398 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$40,807

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Heath, Karen J. | 1 | \$11,196 | \$11,196 | 1 | \$11,196 | \$11,196 | No |
| Justification: Executive Assistant to the Pre | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Payne, Wesley A. | 1 | \$27,871 | \$27,871 | 1 | \$27,871 | \$27,871 | No |
| Justification: President | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Payne, Wesley A. | 1 | \$1,740 | \$1,740 | 1 | \$1,740 | \$1,740 | No |
| Justification: President housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$40,807 | | | | \$40,807 |
| Total (Year One) Cost | | | | \$40,807 | | | | \$40,807 |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Heath, Karen J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Executive Assistant to the Pre | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Payne, Wesley A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: President | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500203 FICA

Budget Amunt: \$3,892

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Heath, Karen J. | 1 | \$1,025 | \$1,025 | 1 | \$1,025 | \$1,025 | No |
| Justification: Executive Assistant to the Pre | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Payne, Wesley A. | 1 | \$2,693 | \$2,693 | 1 | \$2,693 | \$2,693 | No |
| Justification: President | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Payne, Wesley A. | 1 | \$174 | \$174 | 1 | \$174 | \$174 | No |
| Justification: President housing | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,892 | | | \$3,892 | |
| Total (Year One) Cost | | | | \$3,892 | | | \$3,892 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510000 Office Supplies

Budget Amunt: \$2,340

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Copy Charges | 12 | \$95 | \$1,140 | 12 | \$95 | \$1,140 | No |
| Justification: Based on current year average | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Office Supplies | 1 | \$800 | \$800 | 1 | \$500 | \$500 | No |
| Justification: Office supplies for the President's Office | | | | | | | | |
| Remarks: PER JHEATH No Data to Display | | | | | | | | |
| High | Logo Envelopes | 1 | \$300 | \$300 | 1 | \$300 | \$300 | No |
| Justification: Replenish supply of logo envelopes letters and cards | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Business Cards | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| Justification: Replenish business cards for Dr. Payne and Janine Heath as needed | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,340 | | | | \$2,040 |
| Total (Year One) Cost | | | | \$2,340 | | | | \$2,040 |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510005 Postage

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$1,000 | \$1,000 | 1 | \$600 | \$600 | No | |
| <p style="margin-left: 40px;">Justification: Mailings include Christmas Cards, Graduation Invitations and general mail requirements</p> <p style="margin-left: 40px;">PER JHEATH</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,000 | \$600 | |
| | | | | Total (Year One) Cost | | | \$1,000 | \$600 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Water Delivery Service | 1 | \$300 | \$300 | 1 | \$175 | \$175 | No | |
| <p>Justification: Delivery service for the water cooler in the President and VP office</p> <p style="text-align: center;">PER JHEATH</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$175 | |
| Total (Year One) Cost | | | | \$300 | | | | \$175 | |

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 | |
|-----------------------------------------------------------------------------------------------------|---------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Legal Service | 12 | \$2,000 | \$24,000 | 12 | \$2,000 | \$24,000 | No | |
| Justification: Richardson Law Firm services relating to employment and other college issues. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$24,000 | | | | \$24,000 | |
| Total (Year One) Cost | | | | \$24,000 | | | | \$24,000 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510301 Gifts & Honoraria

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Presidential Gifts | 1 | \$3,000 | \$3,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: The supplies are low and we need to replenish in order to provide small gifts for gift baskets, organizations within the college and giveaways from the office. We have not purchased a supply of small gifts for several years and the supplies are running low.</p> <p style="text-align: center;">PER JHEATH</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,000 | | | | \$2,000 |
| Total (Year One) Cost | | | | \$3,000 | | | | \$2,000 |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510400 Travel

Budget Amunt: \$5,740

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MCCA Presidents/Chancellors meeting | 6 | \$200 | \$1,200 | 4 | \$200 | \$800 | No | |
| <p>Justification: Monthly President and Chancellors meetings. Dr. Payne does not attend all of them however he does attend several times during the year. Covers room and other travel expenses</p> <p style="text-align: center;">PER JHEATH</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MCCA Annual Conference Awardees | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No | |
| <p>Justification: Registration and fees for awardees that were nominated by the college</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MCCA Annual Conference for President | 1 | \$800 | \$800 | 1 | \$800 | \$800 | No | |
| <p>Justification: Hotel and travel expense for the annual conference</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MCA PTK OS Awards Luncheon | 4 | \$60 | \$240 | 4 | \$60 | \$240 | No | |
| <p>Justification: Lunch for Dr. W and Dr. M Payne for the luncheon. It is also for the Outstanding Student and one guest to attend the luncheon.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MCCA President's Retreat | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No | |
| <p>Justification: Travel and hotel to attend the President's Retreat in July. Annual meeting</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Three Rivers Week in the Capitol | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No | |
| <p>Justification: Travel for 10 students, 2 sponsors, Dr. Payne and Teresa Johnson to represent Three Rivers College in the Capitol. Overnight stays for Payne and Johnson. Bus Travel and meals for the students and sponsors</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,740 | | | | \$5,340 | |
| Total (Year One) Cost | | | | \$5,740 | | | | \$5,340 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510403 Membership & Dues

Budget Amunt: \$28,300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MCCA Institutional Dues | 1 | \$24,200 | \$24,200 | 1 | \$22,000 | \$22,000 | No | |
| <p>Justification: Current dues are \$22,000. Anticipate a 10% increase</p> <p style="text-align: center;">REMOVED INCREASE</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Chamber of Commerce Memberships | 1 | \$1,600 | \$1,600 | 1 | \$1,600 | \$1,600 | No | |
| <p>Justification: Annual memberships for chamber of commerce in our service area</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MCCA Shared Costs | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No | |
| <p>Justification: These costs include the Hawthorne Foundation membership, PTK Advisor stipend, and state grant writing services. These charges are split between the 12 community colleges in the state</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$28,300 | | | | \$26,100 | |
| Total (Year One) Cost | | | | \$28,300 | | | | \$26,100 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510404 Professional Development/Travel

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 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | PB Chambers Gateway to Leatership Program | 1 | \$400 | \$400 | 0 | \$400 | \$0 | No | |
| <p>Justification: One staff member to participate in the program</p> <p style="text-align: center;">PER JHEATH AND PAST ACTUAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Professional Development Activities | 1 | \$5,000 | \$5,000 | 0 | \$5,000 | \$0 | No | |
| <p>Justification: Various activities throughout the college to promote professional development</p> <p style="text-align: center;">PER JHEATH - NEED MORE DETAILS?</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,400 | | | | \$0 | |
| Total (Year One) Cost | | | | \$5,400 | | | | \$0 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Meetings with Community Leaders | 1 | \$1,500 | \$1,500 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: Meetings throughout the year with community leaders in our service area</p> <p style="text-align: center;">PER JHEATH AND PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Meeting supplies and sundries | 1 | \$1,500 | \$1,500 | 1 | \$1,000 | \$1,000 | No |
| <p>Justification: Various supplies needed for meetings such as paper plates, napkins, cups and snacks</p> <p style="text-align: center;">PER JHEATH AND PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,000 | | | | \$2,000 |
| Total (Year One) Cost | | | | \$3,000 | | | | \$2,000 |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510501 Staff Meeting

Budget Amunt: \$5,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Employee Appreciation Luncheon | 1 | \$5,000 | \$5,000 | 1 | \$3,000 | \$3,000 | No | |
| Justification: Annual appreciation event for the faculty and staff. Includes food and decorations | | | | | | | | | |
| PER JHEATH AND PAST ACTUALS | | | | | | | | | |
| 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: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510904 Telephone

Budget Amunt: \$1,680

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | President mobile phone | 12 | \$140 | \$1,680 | 12 | \$140 | \$1,680 | No | |
| Justification: Average charge for FY17 | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,680 | | | | \$1,680 | |
| Total (Year One) Cost | | | | \$1,680 | | | | \$1,680 | |

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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 |
|--------------------------------------|---------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fuel for the Presidents vehicle | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| Justification: | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,500 | |
| | | | | Total (Year One) Cost | | | \$1,500 | |

Budget Detail and Forecast

Budget Account: 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 | |
|-----------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scholarships | 15 | \$6,150 | \$92,250 | 15 | \$6,150 | \$92,250 | No | |
| Justification: 15 Institutional scholarships | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$92,250 | | | | \$92,250 | |
| Total (Year One) Cost | | | | \$92,250 | | | | \$92,250 | |

Budget Detail and Forecast

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

Account Number: 22-00-32005

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$92,250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scholarships | 15 | \$6,150 | \$92,250 | 15 | \$6,150 | \$92,250 | No | |
| Justification: 15 Full scholarships for the women's basketball team | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$92,250 | | | | \$92,250 | |
| Total (Year One) Cost | | | | \$92,250 | | | | \$92,250 | |

Budget Detail and Forecast

Budget Account: Baseball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32010

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$147,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Institutional Scholarships | 24 | \$6,150 | \$147,600 | 24 | \$6,150 | \$147,600 | No |
| Justification: 24 scholarships for the baseball team | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$147,600 | | | | \$147,600 |
| Total (Year One) Cost | | | | \$147,600 | | | | \$147,600 |

Budget Detail and Forecast

Budget Account: Softball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$98,400

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scholarships | 16 | \$6,150 | \$98,400 | 16 | \$6,150 | \$98,400 | No | |
| <p>Justification: The college funds 16 softball scholarships covering tuition, fees and books. The cost of each scholarship is \$6,150 to estimate in and out of district tuition mix.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$98,400 | | | | \$98,400 | |
| Total (Year One) Cost | | | | \$98,400 | | | | \$98,400 | |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,027

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------|-----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Reynolds, Michelle K. | 1 | \$52,027 | \$52,027 | 1 | \$52,027 | \$52,027 | No |
| Justification: Director of Development | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$52,027 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$52,027 |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,489

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Reynolds, Michelle K. | 1 | \$8,489 | \$8,489 | 1 | \$8,489 | \$8,489 | No | |
| Justification: Director of Development | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$8,489 | | | | \$8,489 | |
| Total (Year One) Cost | | | | \$8,489 | | | | \$8,489 | |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------|-----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Reynolds, Michelle K. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Director of Development | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500203 FICA

Budget Amunt: \$754

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Reynolds, Michelle K. | 1 | \$754 | \$754 | 1 | \$754 | \$754 | No | |
| Justification: Director of Development | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$754 | | | | \$754 | |
| Total (Year One) Cost | | | | \$754 | | | | \$754 | |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510000 Office Supplies

Budget Amunt: \$1,220

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | General Office Supplies | 1 | \$300 | \$300 | 1 | \$150 | \$150 | No |
| <p>Justification: Items for everyday office use. Based on previous years' budget numbers.</p> <p style="text-align: center;">REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Copy Charges | 12 | \$35 | \$420 | 12 | \$30 | \$360 | No |
| <p>Justification: So far in FY18, copy and paper charges have averaged approximately \$32/month for the Development Office. With an expected increase in giving, this will also increase the number of receipts, etc. printed, so forecasting a very slight increase.</p> <p style="text-align: center;">REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Logo correspondence | 1 | \$500 | \$500 | 1 | \$250 | \$250 | No |
| <p>Justification: Business cards, notecards, greeting cards, etc. needed for Development Office use throughout the year. The last large envelope order was made in FY16 so requesting to be restored to FY16 funding to allow for these purchases.</p> <p style="text-align: center;">REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,220 | | | | \$760 |
| Total (Year One) Cost | | | | \$1,220 | | | | \$760 |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510005 Postage

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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Postage | 1 | \$250 | \$250 | 0 | \$0 | \$0 | No |
| <p>Justification: With an anticipated increase in solicitations and donations, requesting additional postage funds to properly thank and acknowledge gifts.</p> <p style="padding-left: 40px;">REDUCED PER WP/JHEATH</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$250 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 12 | \$75 | \$900 | 1 | \$800 | \$800 | No |
| <p>Justification: Mailing for fundraising efforts, correspondence (event invitations, receipts/invoices/thanks yous, etc. involved in donor cultivation, solicitation and thanks. Based off of average monthly postage costs so far in FY18, with a slight increase due to the anticipation of two ribbon cuttings/dedication events that will be held in FY19. This also includes funds to purchase stamps to mail items from the Sikeston office for more timely mailings than waiting to mail from Poplar Bluff office.</p> <p style="padding-left: 40px;">REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$900 | | | | \$800 |
| Total (Year One) Cost | | | | \$1,150 | | | | \$800 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Outstanding Young Alumni | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| <p>Justification: Gifts/honoraria (plaque, TBD) for the Outstanding Young Alumni</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Alumni donor thank you | 1 | \$860 | \$860 | 0 | \$0 | \$0 | No |
| <p>Justification: Window cling https://www.4imprint.com/product/7236-S/Custom-Static-Decal-Double-Face-Imprint-S to give as a thanks to all alumni donors. This is a versatile item that may ben displayed on vehicles, office windows, etc. It will be able to be enclosed in the receipt/acknowledgement letter to the donor and will assist in building alumni pride and recognition in the community. Also, it can be branded as a "special thank you" for those who donate \$10 or more, to assist in benchmarking donations for the alumni.</p> <p>REDUCED PER WP USE CURRENT SUPPLIES ON HAND</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$960 | | | | \$100 |

2018-2019 (Year One) Proposed

| | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|---------|---------|-----|---------|---------|----|
| High | Graduate Gifts | 500 | \$4 | \$2,000 | 500 | \$3 | \$1,500 | No |
| <p>Justification: A logo/Three Rivers item to present to all graduates once they provide us their contact information beyond Three Rivers. We typically have 350-400 students walk at graduation, but most price breaks occur at 500 (this is pricing for a key chain) so budgeting for a larger order and utilizing any leftovers at future graduates or other alumni events. This will leave a quality, lasting item with our graduates and build pride as well as the "Once a Raider, Always a Raider," mindset.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Donor Wall | 1 | \$4,000 | \$4,000 | 0 | \$2,000 | \$0 | No |
| <p>Justification: The Libla Family Sports Complex is being constructed thanks to many generous donors. A permanent donor wall (similar to the POTA wall) will be a permanent thanks for their investment and also serve as an opportunity for future goodwill with a panel that can be updated yearly with annual gifts to the program, athletic scholarships, etc.</p> <p>REDUCED PER WP</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 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Gifts for Black & Gold Society | 1 | \$2,500 | \$2,500 | 0 | \$1,000 | \$0 | No |
| | Justification: Gifts of varying types for donors representing different levels presented an annual banquet or throughout the year as a token of appreciation from Three Rivers College. | | | | | | | |
| | REDUCED PER WP USE TRET | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Promotional Items | 1 | \$2,000 | \$2,000 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Throughout the year, Development/TRET/TRC utilizes promotional items to cultivate donors, in conjunction with events, thank donors, or enhance membership/involvement as an alumni. These promotional items will assist with College-sponsored and other community events. | | | | | | | |
| | REDUCED PER WP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$10,500 | | | | \$2,500 |
| Total (Year One) Cost | | | | \$11,460 | | | | \$2,600 |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510303 Printing

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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Printing costs | 1 | \$1,000 | \$1,000 | 1 | \$400 | \$400 | No |
| <p>Justification: To assist in our campaign, it is integral to have informational brochures to help state the case as well as pledge cards. It is proposed to utilize a tri-fold type brochure that has a detached pledge card. Estimated printing for these cards and envelopes is \$1000. We will also need to create a case for support brochure and other items to assist in sharing our story.</p> <p style="text-align: center;">REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,000 | | | | \$400 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | College Advancement Materials | 1 | \$1,500 | \$1,500 | 1 | \$900 | \$900 | No |
| <p>Justification: This includes but is not limited to the thanksgiving card sent to all donors for the past year (total cost in FY18 was \$367, anticipating a higher cost in FY19 due to increased donors), annual campaign materials (perforated letters and/or insert envelopes and any other quality brochures needed by the Development Office. When possible, the resources available in-house are utilized, but some items need to be printed utilizing a high-quality printer that we don't possess.</p> <p style="text-align: center;">REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,500 | | | | \$900 |
| Total (Year One) Cost | | | | \$2,500 | | | | \$1,300 |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510400 Travel

Budget Amunt: \$4,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel within service area | 1 | \$4,000 | \$4,000 | 1 | \$3,100 | \$3,100 | No |
| | <p>Justification: Travel to meet with and cultivate new donors across the service area, including at our off-campus locations. This also includes semimonthly attendance at Southeast Council for Philanthropy meetings in Cape Girardeau. This is based off of the projected total cost of travel in FY18. As we work to roll out a new major gifts campaign, additional travel will be necessary. However, all efforts will be made to combine trips and take care of any business via phone, email, etc. to eliminate any unnecessary travel expense.</p> <p style="margin-left: 40px;">REDUCED PER WP BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$4,000 | \$3,100 |
| | | | | Total (Year One) Cost | | | \$4,000 | \$3,100 |

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510403 Membership & Dues

Budget Amunt: \$850

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Southeast Council on Philanthropy | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| | <p>Justification: The Southeast Council on Philanthropy is comprised of several local fundraising organizations that gather to share best practices, events, etc. Meetings are held semimonthly, typically in Cape. This is the cost of the annual dues. Since learning about this organization and joining last year, I have developed relationships with others in similar fields (in the same region, so with similar donor mindset) to further develop the network of people to call on for advice, as well as see what initiatives are working for them and how we can potentially duplicate efforts in our markets.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | CASE | 1 | \$750 | \$750 | 1 | \$750 | \$750 | No |
| | <p>Justification: The Council for Advancement and Support of Education has forums, libraries of information, samples and more collected from other higher education institutions. I reference these quite a bit, and utilize the forums for my own questions as well as learn from others often. This is a college membership and communications, IE and other departments also benefit from it.</p> <p>Past dues have been \$715, but we have been told to anticipate a 5% increase this year, reflected in the requested funds.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$850 | | | | \$850 |
| Total (Year One) Cost | | | | \$850 | | | | \$850 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Outstanding Young Alumni Reception | 1 | \$1,000 | \$1,000 | 1 | \$500 | \$500 | No | |
| <p>Justification: Forecast total cost of reception to honor the Outstanding Young Alumni. Based on pricing from the Distinguished Alumni Reception- catering, flower arrangements for centerpieces and any other items necessary. As it will be held mid-afternoon, either a dessert bar or very light appetizers are being proposed.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$1,000 | | | | \$500 | |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Raider Reunion | 1 | \$4,150 | \$4,150 | 1 | \$2,500 | \$2,500 | No | |
| <p>Justification: With the anticipated move to the Libla Family Sports Complex prior to the 2019 Reunion and no room similar to the Bess Conference Room, we will need to rent several items to allow us to continue to have the Reunion as in years past. Rentals total \$905 (40 by 40 tent with side walls, \$735; two heaters, \$60, propane, \$50, delivery \$60) Catering \$1,500 (actual amount is \$3,000, Boosters historically pay half) Honoraria (plaque, etc.) \$100 Giveaways (special item for first 100 guests plus T-shirts, etc. to throw out in the crowd) \$500 Signs for community spirit \$795 (Boosters paid \$350 last year, so deducting that amount)</p> <p>Grouping together to better track the total cost, last year these were budgeted as hospitality for alumni relations, alumni event, alumni & friends program gifts, and a small amount (our portion of signs) came from the gifts & honoraria- promotional budget.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Libla Family Sports Complex Ribbon Cutting | 1 | \$7,500 | \$7,500 | 1 | \$5,000 | \$5,000 | No | |
| <p>Justification: Ribbon Cutting/Open House event for the new Libla Family Sports Complex. This is the amount typically budgeted for these sorts of events, and as this project had the highest number of donors and received the most donations, we need to ensure that it is a nicely done event to assist with our continued donor relations and cultivation for future gifts. This budget amount includes but is not limited to any rentals, décor, refreshments, giveaways, invitations, etc.</p> <p>REDUCED PER WP</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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Ribbon Cutting for the Farm | 1 | \$1,000 | \$1,000 | 0 | \$1,000 | \$0 | No |
| <p>Justification: With a new location for teaching students, etc. an event will need to be held at the farm (ribbon cutting/open house-type event) to showcase the area to our supporters, especially those with an interest in rodeo and ag. This includes but is not limited to refreshments, giveaways, rentals, printing, etc. Events like these assist as a cultivation tool and can help lead to future donations.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Hospitality for donors, volunteers, etc. | 12 | \$100 | \$1,200 | 1 | \$500 | \$500 | No |
| <p>Justification: Refreshments for any meetings held in the taxing district or at external locations - coffees, lunches, committee meetings, etc. I am combining the previous cultivation/stewardship luncheons and hospitality for external prospects. This will include any meetings held to promote, plan and execute our new major gifts campaign.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Donor Recognition Receptions | 2 | \$500 | \$1,000 | 0 | \$500 | \$0 | No |
| <p>Justification: With a new major gifts campaign in the works, these funds will be utilized in the case of a very large gift being received that requires some sort of an event at the College - gift signing, etc. Donor recognition is often the key to keeping donors happy and cultivating relationships.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Day at the Ballpark | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| <p>Justification: The Endowment Trust assumes most of the expenses for this event, but this will include any mileage/transportation for choir or other College-related functions.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Annual Scholarship Reception | 1 | \$600 | \$600 | 1 | \$300 | \$300 | No |
| <p>Justification: The scholarship reception brings in recipients of donor-funded scholarships and the point of contact for those scholarships to connect them, while honoring the students. Historically this has been a dessert bar event.</p> <p>Decreased from FY18 based on previous years' expense, but a slight increase from FY18 actuals to reflect for potential better attendance of the students/donors, as well as growth from recently-added funds.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Distinguished Alumni Reception | 1 | \$1,070 | \$1,070 | 1 | \$1,070 | \$1,070 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| | Justification: The Distinguished Alumni reception is a formal event to honor our distinguished alumni recipient. It pulls in a cross section of the community, including those who may have never been on campus before, so we want to be able to maintain this as a high-class event. \$100 - honoraria \$250 - centerpieces/décor \$720 - catering (\$8 for 90 people, a slight bump to average turnout as we continue to grow - light appetizers) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$16,620 | |
| | | | | | | | \$9,470 | |
| | | | | Total (Year One) Cost | | | \$17,620 | |
| | | | | | | | \$9,970 | |

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$133,621

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------|--------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Dougherty, William J. | 1 | \$45,675 | \$45,675 | 1 | \$45,675 | \$45,675 | No | |
| Justification: Information System Specialist | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Richardson, Kathy T. | 1 | \$87,946 | \$87,946 | 1 | \$87,946 | \$87,946 | No | |
| Justification: System Administrator | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Vacant Systems Analyst/Programmer (new) | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No | |
| Justification: Systems Analyst/Programmer | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$133,621 | | | | \$133,621 | |
| Total (Year One) Cost | | | | \$133,621 | | | | \$133,621 | |

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,265

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dougherty, William J. | 1 | \$7,568 | \$7,568 | 1 | \$7,568 | \$7,568 | No |
| Justification: Information System Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Richardson, Kathy T. | 1 | \$13,697 | \$13,697 | 1 | \$13,697 | \$13,697 | No |
| Justification: System Administrator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$21,265 | | | | \$21,265 |
| Total (Year One) Cost | | | | \$21,265 | | | | \$21,265 |

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: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dougherty, William J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Information System Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Richardson, Kathy T. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: System Administrator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500203 FICA

Budget Amunt: \$662

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Dougherty, William J. | 1 | \$662 | \$662 | 1 | \$662 | \$662 | No |
| Justification: Information System Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Richardson, Kathy T. (FICA exempt) | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Justification: System Administrator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$662 | | | | \$662 |
| Total (Year One) Cost | | | | \$662 | | | | \$662 |

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510000 Office Supplies

Budget Amunt: \$457

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|--------------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | HP p3015 Printer Toner Cartridge 55A | 1 | \$149 | \$149 | 1 | \$149 | \$149 | No | |
| Justification: Replacement toner necessary for printing documentation and reports, including regulatory tax forms. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | HP p4015 Printer Toner Cartridge 64A (CC364A) | 1 | \$183 | \$183 | 1 | \$183 | \$183 | No | |
| Justification: Replacement toner for printer used in printing 1098-T, year-end tax forms. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Copy Charges | 1 | \$25 | \$25 | 1 | \$25 | \$25 | No | |
| Justification: Copier charges for printing documents necessary for paper documentation and reporting. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Miscellaneous Office Supplies | 1 | \$100 | \$100 | 1 | \$100 | \$100 | 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 | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$457 | | | | \$457 | |
| Total (Year One) Cost | | | | \$457 | | | | \$457 | |

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

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 | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|----------|------|-----------|--------|--|------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2018-2019 (Year One) Enhanced | | | | | | | | | | | | | | | | |
| High | Image Now (Hyland) Professional Services | 10 | \$250 | \$2,500 | 10 | \$250 | \$2,500 | No | | | | | | | | |
| <p>Justification: Possible programming services needed from Hyland for ImageNow, in order to create a Learnmode application plan in the same way we currently operate, after the implementation of UI 5. The estimated services include 10 hours of work at \$250 per hour. The services needed will apply Visual Basic scripting to existing Application Plans to allow the entire accessibility application tree to be retrieved in one request and then searched to extract the values for the desired fields on the page.</p> <p>Hyland suggested 20 hours of services but by the time we implement there should be several other schools who have already migrated so hopefully we can benefit from their experience.</p> | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">03/27/2018</td> <td style="text-align: center;">Richardson, Kathy</td> <td>Hyland suggested 20 hours of services but by the time we implement there should be several other schools who have already migrated so hopefully we can benefit from their experience.</td> </tr> </tbody> </table> | | | | | | | | | Remarks: | Date | Enterd By | Remark | | 03/27/2018 | Richardson, Kathy | Hyland suggested 20 hours of services but by the time we implement there should be several other schools who have already migrated so hopefully we can benefit from their experience. |
| Remarks: | Date | Enterd By | Remark | | | | | | | | | | | | | |
| | 03/27/2018 | Richardson, Kathy | Hyland suggested 20 hours of services but by the time we implement there should be several other schools who have already migrated so hopefully we can benefit from their experience. | | | | | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,500 | | | | \$2,500 | | | | | | | | |
| Total (Year One) Cost | | | | \$2,500 | | | | \$2,500 | | | | | | | | |

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$192,330

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Annual Ellucian Colleague Maintenance | 1 | \$182,412 | \$182,412 | 1 | \$182,412 | \$182,412 | No | |
| <p>Justification: Required to maintain Colleague software and user licenses for Unidata partner agreements. Cost for E-Commerce and Synoptix maintenance is included in this total. Cost have been held to a maximum of 5% increase each year since we signed the 5 year Contract Agreement.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Entrinsik Informer Annual Maintenance | 1 | \$7,768 | \$7,768 | 1 | \$7,768 | \$7,768 | No | |
| <p>Justification: Annula re-licensing fee for use and support of Informer reporting software and dashboards.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| 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> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Source4 Annual Software Maintenance | 1 | \$1,550 | \$1,550 | 1 | \$1,550 | \$1,550 | No | |
| <p>Justification: Required software maintenance for Source4 application and FormPort Developers kit used for designing forms and changing signatures on checks.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$192,330 | | | | \$192,330 | |
| Total (Year One) Cost | | | | \$192,330 | | | | \$192,330 | |

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510400 Travel

Budget Amunt: \$150

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel for Institutional Data Coordinators Meetings | 1 | \$150 | \$150 | 1 | \$150 | \$150 | 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, and other meetings as scheduled. These meetings are very valuable to help Three Rivers accurately comply with state and federal reporting requirements. We always attend via phone or web if that option is available but sometimes that is not an option.</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: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (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 | |
| | | | | Total (Year One) Cost | | | \$1,250 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Attend Ellucian Live User Conference | 2 | \$2,829 | \$5,658 | 0 | \$0 | \$0 | 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. 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. Last fiscal year approval was given for one person to attend the conference, however due to scheduling of the conference, other office priorities and the HLC visit, it was not practical for our office to attend the conference in mid-April. This year I am again requesting that approval for 2 people to attend the conference. In order to take full advantage of the conference and bring back relevant information to key personnel it is best if both positions 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. 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. We will also have access to all recorded session which will be an invaluable asset to the entire team.</p> <p>Below is an approximate breakdown of costs based on the 2018 conference rates: Registration - \$1,250 Airfare - \$350 Lodging \$260 x 3 nights - \$780 Meals - \$51 x 4 days = \$204. Parking, mileage, other transportation & baggage fees - \$24529</p> <p>DELAY TO NEXT YEAR</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Attend Entrinsicon User Conference | 1 | \$2,051 | \$2,051 | 1 | \$2,051 | \$2,051 | No |
| | <p>Justification: Informer User Conference and Technical Training will extend the value and capability of our current Informer software. We are upgrading to Informer 5 this year and the pre-conference technical training is hands-on technical training for Informer 5. There will be several tracks dedicated to upgrades, functionality, advance techniques and best practices and methodologies. It would be great if both Will and I could attend but in order to keep cost down, I am only requesting attendance for one person. I am training Will to become the Informer expert so I am requesting to send Will to the conference. I have attached a document that Will prepared for the cost of attendance for two persons. I have listed the cost for one person below:</p> <p>Breakdown of costs conference September 12-14, 2018: Registration - \$925 Airfare - \$339 Lodging \$172 x 3 nights - \$516 Meals - \$51 x 3 days = \$153. Parking, mileage, other transportation & baggage fees - \$118</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Perceptive Content (ImageNow) Training for Administrators | 1 | \$3,645 | \$3,645 | 0 | \$0 | \$0 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| | <p>Justification: The last 2 individuals that had administrator training are no longer employed at Three Rivers. There is no one in the technology department that has had the formal training course for the administration of the Perceptive Content system. This course is intended for the individual who will be developing and administrating their Perceptive Content environment. This fast-paced course is ideally suited for individuals that have a strong understanding of their business processes, are comfortable with learning new technologies quickly and will be designing, implementing and/or administrating their environment.</p> <p>I am still working on getting a current cost quote from Perceptive so these numbers are based on the cost from 2016. The breakdown of costs is as follows: Course registration: \$2400 Transportation: \$305 Lodging: \$685 Per Diem: \$255</p> <p>PER SA</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$11,354 | | | \$2,051 | |
| Total (Year One) Cost | | | | \$11,354 | | | \$2,051 | |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$45,977

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sanders, Alice F. | 1 | \$45,977 | \$45,977 | 1 | \$45,977 | \$45,977 | No |
| Justification: Instructor, Teacher Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$45,977 | |
| | | | | Total (Year One) Cost | | | | \$45,977 |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,611

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sanders, Alice F. | 1 | \$7,611 | \$7,611 | 1 | \$7,611 | \$7,611 | No |
| Justification: Instructor, Teacher Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$7,611 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$7,611 |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sanders, Alice F. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Instructor, Teacher Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500203 FICA

Budget Amunt: \$667

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sanders, Alice F. | 1 | \$667 | \$667 | 1 | \$667 | \$667 | No |
| Justification: Instructor, Teacher Education | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$667 | |
| | | | | Total (Year One) Cost | | | | \$667 |

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 | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Missouri Educator Profile-MEGA Missouri Educator Gateway Assessment | 150 | \$22 | \$3,300 | 0 | \$22 | \$0 | Yes | |
| <p>Justification: The Missouri Department of Elementary and Secondary Education requires that all aspiring teacher education candidates complete the MEP Missouri Educator Profile in their first year of teacher education course work. This assessment is administered in EDUC 201 Teaching Profession with Field Experience through added course fees.</p> <p style="text-align: center;">NO LONGER REQUIRED</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | ViewPoint Screening-Required Background Check for EDUC 201 Teaching Profession Thirty Hours of public school classroom engagement/observation. | 150 | \$18 | \$2,700 | 115 | \$18 | \$2,070 | Yes | |
| <p>Justification: The Missouri Department of Elementary and Secondary Education requires that students enrolled in the introductory course, EDUC 201 Teaching Profession complete 30 hours of classroom engagement/observation in the P-12 setting. The background check through View Point Screening is a requirement for aspiring teacher education students to participate in the P-12 setting. Course fees are assessed.</p> <p style="text-align: center;">REDUCED TO MATCH COURSE FEE REVENUE.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,000 | | | | \$2,070 | |
| Total (Year One) Cost | | | | \$6,000 | | | | \$2,070 | |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510005 Postage

Budget Amunt: \$30

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage for Student Treasures Book Publishing-EDUC 250 Children's Literature Project | 2 | \$15 | \$30 | 2 | \$15 | \$30 | Yes |
| <p>Justification: EDUC 250 Children's Literature students create a children's book through Student Treasures. Two shipments are completed throughout the academic year, F,Sp.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$30 | | | | \$30 |
| Total (Year One) Cost | | | | \$30 | | | | \$30 |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Recruiting-Spring Teacher Education Fair | 1 | \$400 | \$400 | 0 | \$400 | \$0 | No |
| <p>Justification: In connection with Central Methodist University, Hannibal LaGrange University and Southeast Missouri State University, teacher education information fairs will be conducted at Three Rivers College, Dexter, MO, Three Rivers College, Sikeston, MO and Three Rivers College, Kennett, Mo.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</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: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510400 Travel

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Annual Educator Preparation meeting sponsored by DESE(The Department of Elementary and Secondary Education). | 1 | \$400 | \$400 | 1 | \$400 | \$400 | No | |
| <p>Justification: The Department of Elementary and Secondary Education (DESE) holds an annual Educator Preparation Program review meeting in the fall of each academic year. Educator Preparation Programs are required to attend this meeting. Costs: Hotel \$150.00 Mileage \$250</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | MoTAC Meeting-Missouri Technical Advisory Committee | 2 | \$300 | \$600 | 0 | \$300 | \$0 | No | |
| <p>Justification: The MoTAC mission is to provide technical assistance in an advisory role supporting data systems and reports, developed with validity and integrity, in collaboration with educator preparation programs and other stakeholders, to promote accountability, transparency, and continue improvement in educator preparation. The community college subcommittee is designed for participation in the creation of the APR Annual Performance Review for community colleges. Two meetings-Fall/Spring. Costs: Hotel \$150, mileage \$150 x 2.</p> <p>CHOOSE ANY OF THE MEETINGS IN THIS OBJECT CODE. HISTORICAL SPENDING IS ONLY \$50 TOTAL.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,000 | \$400 | |
| | | | | Total (Year One) Cost | | | \$1,000 | \$400 | |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510403 Membership & Dues

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Annual Membership to Missouri Association of Colleges of Teacher Education MACTE Justification: MACTE Goals MACTE will assist in unifying the various constituencies by acting as a clearing house for communication of ideas and information relevant to educator preparation. Align MACTE membership by developing clear statements, based on evidence and professional consensus, about educator preparation in five areas: standards, curriculum, assessment, accountability, and who belongs in the profession. Establish and maintain a credible voice in state and federal policy making, advocating for high quality in student learning in Missouri. Strengthen Missouri Higher Education Institution programs and build their capacity to prepare educators who can teach every child effectively. Increase the diversity of education candidates and improve Missouri programs' curriculum to ensure that all educators can serve diverse learners. Missouri Association of Colleges for Teacher Education is an affiliate of the American Association of Colleges for Teacher Education (AACTE). | 1 | \$250 | \$250 | 1 | \$250 | \$250 | No |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$250 |
| Total (Year One) Cost | | | | \$250 | | | | \$250 |

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|

2018-2019 (Year One) Proposed

| | | | | | | | | |
|------|----------------------------------------------|---|-------|-------|---|-------|-------|----|
| High | MACTE Fall Conference- Lake of the Ozarks MO | 1 | \$900 | \$900 | 1 | \$450 | \$450 | No |
|------|----------------------------------------------|---|-------|-------|---|-------|-------|----|

Justification: Fall conference fees \$175
Hotel 2 nights \$300
Mileage \$300
Meals \$125

MACTE Goals

MACTE will assist in unifying the various constituencies by acting as a clearing house for communication of ideas and information relevant to educator preparation.

Align MACTE membership by developing clear statements, based on evidence and professional consensus, about educator preparation in five areas: standards, curriculum, assessment, accountability, and who belongs in the profession.

Establish and maintain a credible voice in state and federal policy making, advocating for high quality in student learning in Missouri.

Strengthen Missouri Higher Education Institution programs and build their capacity to prepare educators who can teach every child effectively.

Increase the diversity of education candidates and improve Missouri programs' curriculum to ensure that all educators can serve diverse learners.

REDUCED BASED ON PAST USE

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 |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|---------------------------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Spring MACTE Conference-Lake of the Ozarks, MO | 1 | \$300 | \$300 | 1 | \$450 | \$450 | No |
| | Justification: Spring Conference Fees \$175 Meals \$125 Hotel/Mileage will be covered by HLGU. | | | | | | | |
| | MACTE Goals <p>MACTE will assist in unifying the various constituencies by acting as a clearing house for communication of ideas and information relevant to educator preparation.</p> Align MACTE membership by developing clear statements, based on evidence and professional consensus, about educator preparation in five areas: standards, curriculum, assessment, accountability, and who belongs in the profession. Establish and maintain a credible voice in state and federal policy making, advocating for high quality in student learning in Missouri. Strengthen Missouri Higher Education Institution programs and build their capacity to prepare educators who can teach every child effectively. Increase the diversity of education candidates and improve Missouri programs' curriculum to ensure that all educators can serve diverse learners. | | | | | | | |
| | INCREASED BASED ON PAST USE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$1,200 | | | \$900 |
| | | | | Total (Year One) Cost | \$1,200 | | | \$900 |

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510500 Hospitality

Budget Amunt: \$125

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Director of Educator Preparation Program Luncheon-Dr. Suzanne Hull- Fall 2018 | 1 | \$125 | \$125 | 1 | \$125 | \$125 | No |
| <p>Justification: Dr. Hull will visit each campus of educator preparation programs annually in the fall of the academic year. Luncheon will be provided for administration, adjunct faculty, department chair, Coordinator of Central Methodist University, Coordinator of Hannibal LaGrange University, Coordinator of Southeast Missouri State University, Dr. Hull and assistants.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$125 | | | | \$125 |
| Total (Year One) Cost | | | | \$125 | | | | \$125 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500000 Salaries - Exempt Staff

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 | |
|-------------------------------------------------|----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Vacant Director Library Svcs (outsourced) | 1 | \$36,000 | \$36,000 | 1 | \$36,000 | \$36,000 | No | |
| Justification: Director Library Services | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$36,000 | | | | \$36,000 | |
| Total (Year One) Cost | | | | \$36,000 | | | | \$36,000 | |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$119,518

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Harpole, Karen J., \$12.17 | 1 | \$25,314 | \$25,314 | 1 | \$25,314 | \$25,314 | No |
| Justification: Library Outreach Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Pickens, Derek S., \$12.25 | 1 | \$25,480 | \$25,480 | 1 | \$25,480 | \$25,480 | No |
| Justification: Library Technology Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Ward, Stacey P., \$19.25 | 1 | \$40,040 | \$40,040 | 1 | \$40,040 | \$40,040 | No |
| Justification: Library Public Services Coordi | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Young, Deborah W., \$13.79 | 1 | \$28,684 | \$28,684 | 1 | \$28,684 | \$28,684 | No |
| Justification: Library Administrative Service | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$119,518 | | | | \$119,518 |
| Total (Year One) Cost | | | | \$119,518 | | | | \$119,518 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,165

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant Director Library Svcs (outsourced) | 1 | \$6,165 | \$6,165 | 0 | \$6,165 | \$0 | No |
| | Justification: Director Library Services | | | | | | | |
| | OUTSOURCED | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | 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: 500201 PEERS Retirement

Budget Amunt: \$9,988

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Harpole, Karen J., \$12.17 | 1 | \$2,184 | \$2,184 | 1 | \$2,184 | \$2,184 | No |
| Justification: Library Outreach Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Pickens, Derek S., \$12.25 | 1 | \$2,195 | \$2,195 | 1 | \$2,195 | \$2,195 | No |
| Justification: Library Technology Coordinator | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Ward, Stacey P., \$19.25 | 1 | \$3,194 | \$3,194 | 1 | \$3,194 | \$3,194 | No |
| Justification: Library Public Services Coordi | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Young, Deborah W., \$13.79 | 1 | \$2,415 | \$2,415 | 1 | \$2,415 | \$2,415 | No |
| Justification: Library Administrative Service | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,988 | | | | \$9,988 |
| Total (Year One) Cost | | | | \$9,988 | | | | \$9,988 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$32,580

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Harpole, Karen J., \$12.17 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Library Outreach Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Pickens, Derek S., \$12.25 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Library Technology Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant Director Library Svcs (outsourced) | 1 | \$6,516 | \$6,516 | 0 | \$6,516 | \$0 | No |
| | Justification: Director Library Services | | | | | | | |
| | OUTSOURCED | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Ward, Stacey P., \$19.25 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Library Public Services Coordi | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Young, Deborah W., \$13.79 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Library Administrative Service | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$32,580 | | | | \$26,064 |
| Total (Year One) Cost | | | | \$32,580 | | | | \$26,064 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500203 FICA

Budget Amunt: \$9,665

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Harpole, Karen J., \$12.17 | 1 | \$1,937 | \$1,937 | 1 | \$1,937 | \$1,937 | No |
| | Justification: Library Outreach Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Pickens, Derek S., \$12.25 | 1 | \$1,949 | \$1,949 | 1 | \$1,949 | \$1,949 | No |
| | Justification: Library Technology Coordinator | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant Director Library Svcs (outsourced) | 1 | \$522 | \$522 | 0 | \$522 | \$0 | No |
| | Justification: Director Library Services | | | | | | | |
| | OUTSOURCED | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Ward, Stacey P., \$19.25 | 1 | \$3,063 | \$3,063 | 1 | \$3,063 | \$3,063 | No |
| | Justification: Library Public Services Coordi | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Young, Deborah W., \$13.79 | 1 | \$2,194 | \$2,194 | 1 | \$2,194 | \$2,194 | No |
| | Justification: Library Administrative Service | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,665 | | | | \$9,143 |
| Total (Year One) Cost | | | | \$9,665 | | | | \$9,143 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | General Office Supplies | 1 | \$1,000 | \$1,000 | 0 | \$500 | \$0 | No |
| <p>Justification: The cost of general library office supplies can vary from year-to-year. This request includes the cost of pens, tape, paper clips, notepads, and supplies for cleaning the library's computer area..</p> <p>REDUCED BASED ON PAST USE. REALLOCATE BETWEEN ITEMS AS NEEDED.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Library Material Processing Supplies | 1 | \$2,000 | \$2,000 | 1 | \$750 | \$750 | No |
| <p>Justification: This request includes the cost of book jackets, book glue, book labels, security strips, barcodes, etc. for Rutland Library and the Sikeston Library. The cost of library material processing supplies can vary from year-to-year, depending on how many books, dvd's, etc. are purchased. Also the cost of supplies can be volatile from year-to-year.</p> <p>REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Library Printing Supplies - Copies | 1 | \$10 | \$10 | 1 | \$10 | \$10 | No |
| <p>Justification: The library staff frequently requires the printing of color flyers and announcements to promote library functions.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Library Printing Supplies - Staff Printer Paper | 3 | \$40 | \$120 | 2 | \$40 | \$80 | No |
| <p>Justification: Paper for use in library staff printers. Pricing is from the current Staples on-line catalog with a slight increase in price per item in anticipation of a price increase in the cost of a case of paper.</p> <p>REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Library Printing Supplies - Vend Print Paper | 10 | \$40 | \$400 | 10 | \$40 | \$400 | No |
| <p>Justification: Printer paper for student vend print. The vend print printer is used by students to print assignments/papers/documents during the school year. Funding for the paper is essential for the continued use of the vend print printer. Pricing is from the current Staples on-line catalog with a slight increase in the price per item in anticipation of a price increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Library Printing supplies - Vendprint Toner. | 5 | \$150 | \$750 | 5 | \$150 | \$750 | No |
| | Justification: Printer toner for student vend print. The vend print printer is used by students to print assignments/papers/documents during the school year. Funding for the toner is essential for the continued use of the vend print printer. Pricing is from the current Staples on-line catalog with a slight increase in price per item in anticipation of a price increase. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Paper for Library Copy Machine | 2 | \$40 | \$80 | 2 | \$40 | \$80 | No |
| | Justification: Paper for the copy machine in the library. The copy machine is used by students, faculty and staff for copying assignments and documents. Pricing is from the current Staples on-line catalog with a slight price per item increase in anticipation of a price increase. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,360 | | | | \$2,070 |
| Total (Year One) Cost | | | | \$4,360 | | | | \$2,070 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510005 Postage

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage Expense | 1 | \$750 | \$750 | 1 | \$500 | \$500 | No |
| | <p>Justification: Supports the library's interlibrary loan (ILL) operations and funds the mailing of overdue and billed item notices. This cost also includes the occasional mailing of library materials to off-campus sites. The cost of postage can vary widely from year-to-year, depending on the number of ILL requests received. A budget transfer was required in FY2017/18 as the budgeted amount was not adequate.</p> <p style="margin-left: 40px;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$750 | \$500 |
| | | | | Total (Year One) Cost | | | \$750 | \$500 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510102 Software

Budget Amunt: \$950

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|----------------------------|------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| Medium | JAWS Software | 1 | \$950 | \$950 | 1 | \$950 | \$950 | No |
| <p>Justification: JAWS is a software product designed to assist students who have learning disabilities. If purchased this software would be loaded onto a computer for student use in the Rutland Library Computer Center. Please see Rutland Library - JAWS Home Edition Screen Reader Freedom Scientific eStore - Pricing in Budget Documents. See SPOL Objective # 3111, Task 4.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$950 | | | | \$950 |
| | | | | Total (Year One) Cost | | | | \$950 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,140

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Portable Wand Tag Reactivator | 2 | \$795 | \$1,590 | 2 | \$795 | \$1,590 | No |
| <p>Justification: The equipment we use to activate/de-activate library security strips in books and on dvds, when checking them in and out does not work properly. It needs to be replaced. See SPOL Objective # 3111, Task 3.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Staff Printer | 1 | \$550 | \$550 | 0 | \$0 | \$0 | No |
| <p>Justification: The Rutland Library staff printer is not working properly and needs to be either retrofitted or replaced. Please see Rutland Library - HP LaserJet Enterprise M607n _ HP Official Store - Quote in Budget Documents. See SPOL Objective # 3111, Task 2.</p> <p>NEED TO REPORT TO TECHNOLOGY VIA A TICKET.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,140 | | | | \$1,590 |
| Total (Year One) Cost | | | | \$2,140 | | | | \$1,590 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510302 Advertising

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Banned Books Week | 1 | \$200 | \$200 | 1 | \$100 | \$100 | No | |
| | <p>Justification: Banned Books Week (BBW) is an annual event celebrating the freedom to read and the importance of the First Amendment. Held during the last week of September, Banned Books Week highlights the benefits of free and open access to information while drawing attention to the harms of censorship by spotlighting actual or attempted banning of books across the United States. During this week, the library has displays of banned books. The funding being requested covers the cost of BBW outreach supplies, display materials and programs.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Community Events | 1 | \$150 | \$150 | 1 | \$100 | \$100 | No | |
| | <p>Justification: Funds for supplies needed for collaborative events with community organizations. These events would foster a closer bond between Rutland Library and the community.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Finals Week Activities | 2 | \$200 | \$400 | 2 | \$150 | \$300 | 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 style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$750 | | | | \$500 | |
| Total (Year One) Cost | | | | \$750 | | | | \$500 | |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510400 Travel

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 |
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| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel Expense to Satellite Campuses | 40 | \$50 | \$2,000 | 20 | \$50 | \$1,000 | 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. Expense requested is based on historical expense data, largely for mileage reimbursement. A transfer of funds into this account was needed in FY2017/18, as the number of visits requested by TRC faculty for library resource sessions off-campus increased dramatically from FY2016/17.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Travel Expense to Sikeston Library for Personnel Training | 2 | \$50 | \$100 | 2 | \$50 | \$100 | No |
| <p>Justification: Travel expense to Sikeston Library for personnel training.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,100 | | | | \$1,100 |
| Total (Year One) Cost | | | | \$2,100 | | | | \$1,100 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510403 Membership & Dues

Budget Amunt: \$29,660

| 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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| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | 2018/19 MOBIUS Membership | 1 | \$25,000 | \$25,000 | 1 | \$25,000 | \$25,000 | No | |
| <p>Justification: This fee covers the cost of the library's enrollment in MOBIUS for FY 18/19. It allows students, faculty, and staff to borrow materials from 72 MOBIUS libraries and libraries in Colorado, Oklahoma, and Iowa.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| 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. Calculated expense is based on historical cost plus a 20% anticipated increase.</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 and library supplies. Calculated expense is based on historical data with a projected 20% increase in pricing.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Missouri Library Association (MLA) Institutional Membership | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No | |
| <p>Justification: Covers the cost of the library's institutional membership in the MLA. Membership benefits include free resources, free planning tools, discounts on library materials and training opportunities. Expense based on historical data with a 15% increase in cost.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Online Computer Library Center (OCLC) Fees | 1 | \$3,500 | \$3,500 | 1 | \$3,500 | \$3,500 | No | |
| <p>Justification: This fee covers the cost of the library's access to an interlibrary loan software interface, cataloging software and record access. Usually the assessment for excess items cataloged in a fiscal year is not received until after July 1. (Example: 2016/17 assessment invoice was not received until after July 1, 2017) The excess cataloging assessment in 2016/17 was over \$900. This cost is included in the budgeted amount.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$29,660 | | | | \$29,660 | |
| Total (Year One) Cost | | | | \$29,660 | | | | \$29,660 | |

| 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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| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Community College Visits | 3 | \$100 | \$300 | 3 | \$100 | \$300 | No |
| <p>Justification: FY 2018/19 the Galahad Cluster in MOBIUS will be dissolved and Rutland/Sikeston Libraries will be incorporated into the Archway Cluster. The other colleges in the Archway Cluster are in the St. Louis area. (East Central College, Jefferson College, St. Charles Community College, St. Louis College of Pharmacy, St. Louis Community College, and Mineral Area College.) There will be a need for Rutland Library staff members to visit some of these institutions to see where our policies and procedures differ, and to see what changes we're going to have to make to transition into the Archway Cluster. See SPOL Objective # 3114, Task 5.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$300 | | | | \$300 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Community College Visits | 1 | \$135 | \$135 | 0 | \$135 | \$0 | No |
| <p>Justification: Visiting other colleges in the state provides excellent learning opportunities. Library staff members will be able to see what types of collections other libraries have and how they are arranged. It is also an excellent opportunity to see what technologies other libraries are using. Provides another chance to network with area librarians. Round trip cost was calculated on visiting a college not over 250 miles away @ 54 cents per mile.</p> <p>THIS IS DUPLICATED IN ENHANCED.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| 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> | | | | | | | | |
| High | MOBIUS Annual Conference | 2 | \$500 | \$1,000 | 1 | \$500 | \$500 | No |
| <p>Justification: This conference, with a heavy technology theme, provides opportunities for library staff to learn new skills and collaborate with colleagues on the issues affecting libraries today. MOBIUS usually pays for half of conference costs. Estimated cost based on historical data from 2016/17.</p> <p>JUST SEND ONE PERSON</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
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| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Quarterly MOBIUS Committee Meetings | 3 | \$600 | \$1,800 | 2 | \$450 | \$900 | No |
| | <p>Justification: Meetings are generally held once per quarter. These committee meetings allow library staff to keep up-to-date on current MOBIUS policies and procedures, and allow library staff the opportunity to network with other librarians. The meetings are held in Columbia, MO.</p> <p>With the upcoming transition into the Archway Cluster, and with the current interest in discussing "Open Textbooks" for Three Rivers College students, it is especially important in FY2018/19 for library staff members to be able to attend the MOBIUS quarterly meetings. See SPOL Objective # 3114, Task 5.</p> <p>REDUCED BASED ON PAST USE</p> | | | | | | | |
| | <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,085 | \$1,550 |
| | | | | Total (Year One) Cost | | | \$3,385 | \$1,850 |

| 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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| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Films Media Group - Allied Health Nursing Videos | 1 | \$2,000 | \$2,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: This collection will help prepare future allied health professionals for practice across a diverse range of healthcare settings, whether they are learning how to draw blood, administer medications, or help deliver a baby. The videos include titles from trusted producers such as Elsevier, NEVCO, Center for Phlebotomy Education, InJoy Health Education, Classroom Productions, and others. Please see comments from Kelly Bowling, Nursing Instructor in Films on Demand - Allied Health Nursing Videos Trial Subscription - Kelly Bowling Email in Budget Documents. Please see Rutland Library - Films on Demand - Allied Health Nursing Videos Quote in Budget Documents. See SPOL Objective # 3104, Task 7.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,000 | | | | \$2,000 |

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| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Academic OneFile (Database) | 1 | \$3,827 | \$3,827 | 1 | \$3,827 | \$3,827 | No |
| <p>Justification: Basic source for peer-reviewed, full-text articles from journals and reference sources. With extensive coverage of the physical sciences, technology, medicine, social sciences, the arts, theology, literature and other subjects. This is the #1 database used by students. See Rutland Library - Gale Database Renewals - FY 2018-19 - Academic One File and General One File in budget documents.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Brittanica Online with Annals of American History (Database) | 1 | \$1,700 | \$1,700 | 1 | \$1,700 | \$1,700 | 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. Budgeted amt. is based on 2017/18 renewal with a projected 15% increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Business Source Elite (Database) | 1 | \$7,000 | \$7,000 | 1 | \$7,000 | \$7,000 | No |
| <p>Justification: This resource provides full-text coverage of scholarly business, management and economics journals. The collection also includes publications covering topics such as accounting, banking, finance, international business, marketing, sales and more. More than 1,100 full-text business publications. This is our only offering of a business database. Budgeted expense is based on 2017/18 renewal with a projected 10% increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
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| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | CINAHL (Database) | 1 | \$9,250 | \$9,250 | 1 | \$9,250 | \$9,250 | No |
| <p>Justification: A collection of journals for nursing and allied health professionals. This database has been specifically requested by the Nursing Department. Budgeted expense based on FY2017/18 renewal with a projected 10% increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | eMO Ebooks Annual Subscription | 1 | \$2,200 | \$2,200 | 1 | \$2,200 | \$2,200 | No |
| <p>Justification: To continue enrollment in the MOBIUS ebook collection. Essential for distance learning students. Budgeted expense is based on the 2017/18 renewal with a projected 20% increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Facts-on-File (Databases) | 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. Facts-on-File includes Bloom's Literary Reference Online, Ferguson's Career Guidance Center, and Issues and Controversies databases. Issues and Controversies is the #4 most-often used database by students. Budgeted expense is based on the 2017/18 renewal with a projected 20% increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Films Media Group: Career & Technical Education Collection (Database) | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | 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. Budgeted expense based on 2017/18 renewal with a projected 15% increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Films Media Group: Humanities & Social Science Collection (Database) | 1 | \$6,500 | \$6,500 | 1 | \$6,500 | \$6,500 | No |
| <p>Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics. Budgeted expense based on 2017/18 renewal with a projected 15% increase.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | General One File (Database) | 1 | \$2,558 | \$2,558 | 1 | \$2,558 | \$2,558 | 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. See Rutland Library - Gale Database Renewals - FY 2018-19 Academic One File and General One File in budget documents.</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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| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Global Road Warrior (Database) | 1 | \$715 | \$715 | 1 | \$715 | \$715 | No |
| Justification: This comprehensive reference source provides critical information for business travel, telecommunications and the business culture. Budgeted expense based on 2017/18 renewal with a projected 10% increase. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | JSTOR Arts & Sciences Collections: I and II (Database) | 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. Budgeted expense based on 2017/18 renewal with a projected 15% increase. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Newsbank (Database) | 1 | \$6,800 | \$6,800 | 1 | \$6,800 | \$6,800 | 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. Budgeted expense based on 2017/18 renewal with a projected 10% increase. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Opposing Viewpoints in Context (Database) | 1 | \$3,101 | \$3,101 | 1 | \$3,101 | \$3,101 | 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. This is the #3 most-often used database by students. See Opposing Viewpoints in Context Renewal Email - FY 2018-19 in Budget Documents. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Oxford Reference Online (Database) | 1 | \$2,700 | \$2,700 | 1 | \$2,700 | \$2,700 | No |
| Justification: Oxford Reference Online combines quick reference coverage of the full subject spectrum with the rich resources of the Oxford Companions. From ready-reference to comprehensive scholarly articles, this database provides librarians and end-users with reliable and authoritative answers to their research questions. Budgeted expense based on 2017-18 renewal with a 15% projected increase. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Resources for College Libraries (RCL) | 1 | \$5,500 | \$5,500 | 1 | \$5,500 | \$5,500 | No |
| Justification: Resources for College Libraries is a joint venture product created by the Association of College and Research Libraries (ACRL) and Bowker, a leading provider of evaluative bibliographic content. Both of these organizations are highly regarded in the library community and their product, RCL, is the foremost list of essential print resources for academic libraries. RCL features information on more than 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. Budgeted expense based on 2017/18 renewal with a projected 15% 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 | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Springshare (Libguides/LibAnswers/LibCal) | 1 | \$5,150 | \$5,150 | 1 | \$5,150 | \$5,150 | No | |
| <p>Justification: LibGuides/LibAnswers enables the distribution of library content and services in a straightforward and user friendly design 24/7. It has the ability to create and update one-stop resource sites that can assist users with finding and using research tools and resources. Additionally, easy integration with courseware systems and social media networks connects academic resources to patrons wherever they are. It also includes an affordable reference (ask-a-librarian) platform with a built-in knowledge base –that allows for 24/7 reference service, while saving both time and money. Users search the knowledge base of answered questions and the auto-suggest feature points them to the right answer before they even finish typing their question. If they can't find what they need users can submit their own questions, so the knowledge base grows as new questions are answered. The product includes email, text messaging and real time chat reference services. This resource also serves as our database gateway. LibCal is a room booking/reservation program. This program is used at Myrtle Rutland Library to book/reserve study rooms online. Budgeted expense based on 2017/18 renewal with a projected 10% increase.</p> | | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Digital Theatre Plus (Database) | 1 | \$1,650 | \$1,650 | 1 | \$1,650 | \$1,650 | No | |
| <p>Justification: The Digital Theatre Plus database supplements theatre, literature, and music courses. Budgeted expense based on 2017/18 renewal with a projected 10% increase.</p> | | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Very Short Introduction (Database) | 1 | \$7,000 | \$7,000 | 1 | \$7,000 | \$7,000 | No | |
| <p>Justification: At the beginning of each semester, many of the English Department faculty make an assignment featuring a series of books in the Rutland Library collection called, "A Very Short Introduction". These assignments are made both on the main campus and at the off-campus sites. There are so many requests for these books, many students may have to wait several days/weeks before the title/subject that they have requested is available. This database allows an unlimited number of students to view the same book at the same time, or view titles in the same subject at the same time, therefore completing their assignments in a more timely manner. The English Department faculty has requested that this database be renewed for ease of student access. This is the #2 most-often used database by students. Budgeted expense based on the 2017/18 renewal with a projected 10% increase.</p> | | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$73,351 | | | | \$73,351 | |
| Total (Year One) Cost | | | | \$75,351 | | | | \$75,351 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Clinical Microbiology Reviews | 1 | \$220 | \$220 | 1 | \$220 | \$220 | 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 | EBSCO Service Charge | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| Justification: Annual service charge for EBSCO subscription service. Remarks: No Data to Display | | | | | | | | |
| High | Economist | 1 | \$175 | \$175 | 1 | \$175 | \$175 | 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 | \$350 | \$350 | 1 | \$350 | \$350 | No |
| Justification: Supports Med Tech program. Remarks: No Data to Display | | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| 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 | | | | | | | |
| High | Laboratory Medicine | 1 | \$225 | \$225 | 1 | \$225 | \$225 | 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 | \$150 | \$150 | 1 | \$150 | \$150 | No |
| | Justification: Provides current events information to students. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Parents | 1 | \$25 | \$25 | 1 | \$25 | \$25 | 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 | Prevention | 1 | \$75 | \$75 | 1 | \$75 | \$75 | 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 | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| 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 | | | | | | | |
| 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 | Teaching Young Children (TYC) | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| | Justification: Supports the Early Childhood Development program. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Time | 1 | \$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 | \$450 | \$450 | 1 | \$450 | \$450 | 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 | | | | \$3,180 | | | | \$3,180 |
| Total (Year One) Cost | | | | \$3,180 | | | | \$3,180 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510602 AV Materials

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | DVD Films | 70 | \$50 | \$3,500 | 70 | \$50 | \$3,500 | 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 | | | | \$3,500 | | | | \$3,500 |
| Total (Year One) Cost | | | | \$3,500 | | | | \$3,500 |

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 550007 Library Books

Budget Amunt: \$83,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Books for Rutland Library | 200 | \$100 | \$20,000 | 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. See SPOL Objective # 3104, Tasks 1, 3, 4, 5, and 6.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Reimbursement for Billed Items Not Returned | 40 | \$90 | \$3,600 | 40 | \$90 | \$3,600 | No |
| | <p>Justification: During FY17, the library lost almost \$3600 of books and DVDs that were not returned. These items were billed to patrons; but the money wasn't returned to the library, even if those bills were paid. At an average cost of \$90 per academic title, this comes to a loss of 40 items. We are asking for reimbursement money for these lost materials. See SPOL Objective # 3104, Task 8.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$23,600 | | | | \$23,600 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Books | 600 | \$100 | \$60,000 | 500 | \$100 | \$50,000 | 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 style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$60,000 | | | | \$50,000 |
| Total (Year One) Cost | | | | \$83,600 | | | | \$73,600 |

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$24,570

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Part-Time Library Staff (2nd Position) | 1 | \$7,800 | \$7,800 | 0 | \$0 | \$0 | No |
| <p>Justification: Please fund ; keeping library hours at Sikeston is difficult without 2 part-time staff. Student labor, while available, is many times erratic and undependable.</p> <p style="text-align: center;">INCLUDED IN PROPOSED AS VACANT</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$7,800 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Quick, Zachary R.,\$9.2 | 1 | \$8,970 | \$8,970 | 1 | \$8,970 | \$8,970 | No |
| <p>Justification: Part-Time Library Staff</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Vacant PT Library Staff,\$8 | 1 | \$7,800 | \$7,800 | 1 | \$7,800 | \$7,800 | No |
| <p>Justification: Part-Time Library Staff</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$16,770 | | | | \$16,770 |
| Total (Year One) Cost | | | | \$24,570 | | | | \$16,770 |

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500203 FICA

Budget Amunt: \$1,880

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Part-Time Library Staff (2nd Position) | 1 | \$597 | \$597 | 0 | \$0 | \$0 | No |
| Justification: Please see justification under Salaries - PT Non Exempt Staff. | | | | | | | | |
| INCLUDED IN PROPOSED AS VACANT | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$597 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Quick, Zachary R.,\$9.2 | 1 | \$686 | \$686 | 1 | \$686 | \$686 | No |
| Justification: Part-Time Library Staff | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant PT Library Staff,\$8 | 1 | \$597 | \$597 | 1 | \$597 | \$597 | No |
| Justification: Part-Time Library Staff | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,283 | | | | \$1,283 |
| Total (Year One) Cost | | | | \$1,880 | | | | \$1,283 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Consumer Reports - Periodical for Sikeston Library Justification: Renewal of subscription to Consumer Reports magazine for student research. Magazine/periodical/journal pricing can be volatile from year-to-year, so a \$15 price increase was added to cover any increases in pricing from 2017/18 to 2018/19. Remarks: No Data to Display | 1 | \$45 | \$45 | 1 | \$45 | \$45 | No |
| High | National Geographic - Periodical for Sikeston Library. Justification: Renewal of subscription to National Geographic magazine for student research. Magazine/periodical/journal pricing can be volatile from year-to-year, so a \$11 price increase was added to cover any increases in pricing from 2017/18 to 2018/19. Remarks: No Data to Display | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| High | People - Periodical for Sikeston Library Justification: Renewal of subscription to People magazine for student/faculty/staff use. Magazine/periodical/journal pricing can be volatile from year-to-year, so a \$20 price increase was added to cover any increases in pricing from 2017/18 to 2018/19. Remarks: No Data to Display | 1 | \$140 | \$140 | 1 | \$140 | \$140 | No |
| High | Southeast Missourian - Newspaper renewal for the Sikeston Library. Justification: For the renewal of the Southeast Missourian, which is the Cape Girardeau local newspaper. The subscription is beneficial for both students doing research and for administration, faculty and staff to keep up-to-date on current events in Southeast Missouri. Magazine/periodical/journal pricing can be volatile from year-to-year, so a \$50 price increase was added to cover any increases in pricing from 2017/18 to 2018/19. Remarks: No Data to Display | 1 | \$195 | \$195 | 1 | \$195 | \$195 | No |
| High | Standard Democrat - Newspaper Renewal for Sikeston Library Justification: For the renewal of the Standard Democrat, which is the local Sikeston newspaper. The subscription is beneficial for both students doing research and for administration, faculty and staff to keep up-to-date on current events in the Sikeston area. Magazine/periodical/journal pricing can be volatile from year-to-year, so a \$10 price increase was added to cover any increases in pricing from 2017/18 to 2018/19. Remarks: No Data to Display | 1 | \$105 | \$105 | 1 | \$105 | \$105 | No |
| High | Time - Periodical for Sikeston Library Justification: Renewal of subscription to Time magazine for student research. Magazine/periodical/journal pricing can be volatile from year-to-year, so a \$20 price increase was added to cover any increases in pricing from 2017/18 to 2018/19. Remarks: No Data to Display | 1 | \$95 | \$95 | 1 | \$95 | \$95 | No |
| Total (Year One) Proposed Cost | | | | \$630 | | | | \$630 |
| Total (Year One) Cost | | | | \$630 | | | | \$630 |

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510602 AV Materials

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Mosby's Nursing Video Skills - 3 DVD Set | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: Requested by Nursing Department. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Curriculum-Based DVDs | 12 | \$25 | \$300 | 12 | \$25 | \$300 | No |
| Justification: DVDs enhance the learning experience for all students. DVDs could be purchased for history, sociology, business, and languages. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$500 | | | | \$500 |
| Total (Year One) Cost | | | | \$500 | | | | \$500 |

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 550007 Library Books

Budget Amunt: \$6,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Library Books for Sikeston Library | 60 | \$100 | \$6,000 | 60 | \$100 | \$6,000 | No |
| <p>Justification: Printed and electronic books continue to play an important role in helping learners grasp key concepts. Library staff is still in the process of building the collection in the Sikeston Library, and this level of funding will allow that facility to better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of books varies widely and that the price per item supplied is an average price.</p> <p>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: Dept Ch Humanities & Teach Ed - Sifford, Nicole

Account Number: 11-00-11010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$79,762

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sifford, Nicole D. | 1 | \$17,762 | \$17,762 | 1 | \$17,762 | \$17,762 | No |
| Justification: Interim Chair Humanities & Tea | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Chair Humanities & Teacher Ed (formerly Thompson) | 1 | \$62,000 | \$62,000 | 1 | \$62,000 | \$62,000 | No |
| Justification: Chair Humanities & Teacher Ed | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$79,762 | \$79,762 |
| | | | | Total (Year One) Cost | | | \$79,762 | \$79,762 |

Budget Detail and Forecast

Budget Account: Dept Ch Humanities & Teach Ed - Sifford, Nicole

Account Number: 11-00-11010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$12,510

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sifford, Nicole D. | 1 | \$2,575 | \$2,575 | 1 | \$2,575 | \$2,575 | No |
| | Justification: Interim Chair Humanities & Tea | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Vacant Chair Humanities & Teacher Ed (formerly Thompson) | 1 | \$9,935 | \$9,935 | 1 | \$9,935 | \$9,935 | No |
| | Justification: Chair Humanities & Teacher Ed | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$12,510 | |
| | | | | Total (Year One) Cost | | | \$12,510 | |

Budget Detail and Forecast

Budget Account: Dept Ch Humanities & Teach Ed - Sifford, Nicole

Account Number: 11-00-11010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------|-------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Vacant Chair Humanities & Teacher Ed (formerly Thompson) | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Chair Humanities & Teacher Ed | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Dept Ch Humanities & Teach Ed - Sifford, Nicole

Account Number: 11-00-11010

GL Code: 500203 FICA

Budget Amunt: \$1,157

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sifford, Nicole D. | 1 | \$258 | \$258 | 1 | \$258 | \$258 | No |
| Justification: Interim Chair Humanities & Tea | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Chair Humanities & Teacher Ed (formerly Thompson) | 1 | \$899 | \$899 | 1 | \$899 | \$899 | No |
| Justification: Chair Humanities & Teacher Ed | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,157 | \$1,157 |
| | | | | Total (Year One) Cost | | | \$1,157 | \$1,157 |

Budget Detail and Forecast

Budget Account: Dept Ch Humanities & Teach Ed - Sifford, Nicole

Account Number: 11-00-11010

GL Code: 510400 Travel

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel for visiting off campus sites | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No |
| Justification: There are times when travel to off campus sites is necessitated for meetings with adjunct, training meetings, observations etc. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$200 | | | | \$200 |
| Total (Year One) Cost | | | | \$200 | | | | \$200 |

Budget Detail and Forecast

Budget Account: Dept Ch Humanities & Teach Ed - Sifford, Nicole

Account Number: 11-00-11010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Professional Development - Webinars | 1 | \$300 | \$300 | 1 | \$300 | \$300 | Yes |
| <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 style="text-align: center;">REDUCED TO COMBINE ACADEMIC UNIT</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$300 | | | | \$300 |
| Total (Year One) Cost | | | | \$300 | | | | \$300 |

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Sifford, Nicole

Account Number: 11-00-11015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$62,567

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sifford, Nicole D. | 1 | \$62,567 | \$62,567 | 1 | \$62,567 | \$62,567 | No |
| Justification: Department Chair Math, Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$62,567 | |
| | | | | Total (Year One) Cost | | | | \$62,567 |

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Sifford, Nicole

Account Number: 11-00-11015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,017

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sifford, Nicole D. | 1 | \$10,017 | \$10,017 | 1 | \$10,017 | \$10,017 | No |
| Justification: Department Chair Math, Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,017 | |
| | | | | Total (Year One) Cost | | | | \$10,017 |

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Sifford, Nicole

Account Number: 11-00-11015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Sifford, Nicole D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Department Chair Math, Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Sifford, Nicole

Account Number: 11-00-11015

GL Code: 500203 FICA

Budget Amunt: \$907

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | | |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Sifford, Nicole D. | 1 | \$907 | \$907 | 1 | \$907 | \$907 | No | | |
| Justification: Department Chair Math, Science | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$907 | | | |
| | | | | Total (Year One) Cost | | | | \$907 | | |

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Sifford, Nicole

Account Number: 11-00-11015

GL Code: 510400 Travel

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 | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | MCCA Board of Director's Meetings | 4 | \$300 | \$1,200 | 4 | \$300 | \$1,200 | No | |
| <p>Justification: Nicole Sifford is serving on the MCCA Board of Directors as a representative of Three Rivers. Serving on the board requires traveling to Jefferson City to attend four different board meeting through out the year. Based on past travel authorizations this has cost \$300 per trip.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Travel for visiting off campus sites | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No | |
| <p>Justification: There are times when travel to off campus sites is necessitated for meetings with adjunct, training meetings, observations etc.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,400 | | | | \$1,400 | |
| Total (Year One) Cost | | | | \$1,400 | | | | \$1,400 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Professional Development - Webinars | 1 | \$300 | \$300 | 1 | \$150 | \$150 | 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>REDUCED TO COMBINE ACADEMIC UNIT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Professional Development - Webinars | 1 | \$300 | \$300 | 1 | \$150 | \$150 | 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>REDUCED TO COMBINE ACADEMIC UNIT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Professional Development - Webinars | 1 | \$300 | \$300 | 1 | \$150 | \$150 | 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>REDUCED TO COMBINE ACADEMIC UNIT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Professional Development - Webinars | 1 | \$300 | \$300 | 1 | \$150 | \$150 | Yes |
| | <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>REDUCED TO COMBINE ACADEMIC UNIT</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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | QM Training | 4 | \$200 | \$800 | 0 | \$0 | \$0 | No |
| <p>Justification: Based on 2017 Factbook information, Total Credit Hours for Fall Sessions has decreased by 28.6% college wide. This decrease represents a 29.2% decrease on campus, an 11.9% decrease in web offerings, and a 36.8% decrease at external locations. With web offerings being the lease of these decreases, it would appear that students are shifting to an online course preference. In an effort to meet this need, more instructors that are qualified to teach online is needed.</p> <p>INCLUDED IN DEAN OF INSTRUCTION BUDGET.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,000 | | | | \$600 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MCCA Convention | 1 | \$900 | \$900 | 1 | \$900 | \$900 | No |
| <p>Justification: Nicole Sifford is serving on the MCCA Board of Directors a the Three Rivers representative . As part of this commitment, attendance at the MCCA Convention is required - see travel authorization in document</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$900 | | | | \$900 |
| Total (Year One) Cost | | | | \$2,900 | | | | \$1,500 |

Budget Detail and Forecast

Budget Account: Languages - Sifford, Nicole

Account Number: 11-00-11500

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,854

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool IA Languages\$24.12 | 1 | \$10,854 | \$10,854 | 1 | \$10,854 | \$10,854 | No |
| Justification: Budget Pool (\$24.12 @ 15hrs/wk @ 30 wks/yr) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$10,854 | |
| | | | | Total (Year One) Cost | | | \$10,854 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cowan, Jason M. | 1 | \$38,588 | \$38,588 | 1 | \$38,588 | \$38,588 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Gray, Lisa A. | 1 | \$34,327 | \$34,327 | 1 | \$34,327 | \$34,327 | No |
| | Justification: Instructor, Communication & La | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Professor, Communication & Lan | 1 | \$68,314 | \$68,314 | 1 | \$68,314 | \$68,314 | No |
| | Justification: Lewis, Carol S. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Rivetti, Andrew F. | 1 | \$51,189 | \$51,189 | 1 | \$51,189 | \$51,189 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Samuell, Tiechera . | 1 | \$43,434 | \$43,434 | 1 | \$43,434 | \$43,434 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mark J. | 1 | \$49,781 | \$49,781 | 1 | \$49,781 | \$49,781 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Snell, Gregory . | 1 | \$42,465 | \$42,465 | 1 | \$42,465 | \$42,465 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | 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 |
|------------------------------------------------------|--------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant Instructor Communications (formerly Poor) | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Justification: Instructor, Communication & La | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Instructor Communications (formerly Ward) | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Justification: Instructor, Communication & La | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$328,098 | | | | \$328,098 |
| Total (Year One) Cost | | | | \$328,098 | | | | \$328,098 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cowan, Jason M. | 1 | \$6,540 | \$6,540 | 1 | \$6,540 | \$6,540 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Gray, Lisa A. | 1 | \$5,922 | \$5,922 | 1 | \$5,922 | \$5,922 | No |
| | Justification: Instructor, Communication & La | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Lewis, Carol S. | 1 | \$10,850 | \$10,850 | 1 | \$10,850 | \$10,850 | No |
| | Justification: Professor, Communication & Lan | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Rivetti, Andrew F. | 1 | \$8,367 | \$8,367 | 1 | \$8,367 | \$8,367 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Samuell, Tiechera . | 1 | \$7,243 | \$7,243 | 1 | \$7,243 | \$7,243 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mark J. | 1 | \$8,163 | \$8,163 | 1 | \$8,163 | \$8,163 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Snell, Gregory . | 1 | \$7,102 | \$7,102 | 1 | \$7,102 | \$7,102 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$54,187 | | | | \$54,187 |
| Total (Year One) Cost | | | | \$54,187 | | | | \$54,187 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cowan, Jason M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Gray, Lisa A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Instructor, Communication & La | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Lewis, Carol S. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Professor, Communication & Lan | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Rivetti, Andrew F. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Samuell, Tiechera . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mark J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Snell, Gregory . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$45,612 | | | | \$45,612 |
| Total (Year One) Cost | | | | \$45,612 | | | | \$45,612 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool IA Languages\$24.12 | 1 | \$830 | \$830 | 1 | \$830 | \$830 | No |
| | Justification: Budget Pool (\$24.12 @ 15hrs/wk @ 30 wks/yr) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Cowan, Jason M. | 1 | \$560 | \$560 | 1 | \$560 | \$560 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Gray, Lisa A. | 1 | \$498 | \$498 | 1 | \$498 | \$498 | No |
| | Justification: Instructor, Communication & La | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Lewis, Carol S. | 1 | \$991 | \$991 | 1 | \$991 | \$991 | No |
| | Justification: Professor, Communication & Lan | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Rivetti, Andrew F. | 1 | \$742 | \$742 | 1 | \$742 | \$742 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Samuell, Tiechera . | 1 | \$630 | \$630 | 1 | \$630 | \$630 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Sanders, Mark J. | 1 | \$722 | \$722 | 1 | \$722 | \$722 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | 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 |
|---------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Snell, Gregory . | 1 | \$616 | \$616 | 1 | \$616 | \$616 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,589 | | | | \$5,589 |
| Total (Year One) Cost | | | | \$5,589 | | | | \$5,589 |

Budget Detail and Forecast

Budget Account: Languages - Sifford, Nicole

Account Number: 11-00-11500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Books & Instructional Material | 1 | \$100 | \$100 | 0 | \$100 | \$0 | Yes | |
| <p>Justification: Books and other printed instructional materials for faculty use in classrooms and course planning.</p> <p style="text-align: center;">CHECK THE LIBRARY</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Electronic Media for Classrooms | 1 | \$100 | \$100 | 0 | \$100 | \$0 | 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;">CHECK THE LIBRARY</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$200 | | | | \$0 | |
| Total (Year One) Cost | | | | \$200 | | | | \$0 | |

Budget Detail and Forecast

Budget Account: Languages - Sifford, Nicole

Account Number: 11-00-11500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$420

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Adobe Creative Cloud Annual Subscription | 1 | \$420 | \$420 | 1 | \$420 | \$420 | 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) Proposed Cost | | | | \$420 | | | | \$420 |
| Total (Year One) Cost | | | | \$420 | | | | \$420 |

Budget Detail and Forecast

Budget Account: Languages - Sifford, Nicole

Account Number: 11-00-11500

GL Code: 510303 Printing

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 | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | | |
| High | Confluence Literary Journal | 1 | \$2,000 | \$2,000 | 1 | \$1,700 | \$1,700 | No | | |
| Justification: Cost includes printing, production, and promotion of Confluence, the Three Rivers College literary journal. | | | | | | | | | | |
| BASED ON PAST USE | | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,000 | \$1,700 | | |
| | | | | | | Total (Year One) Cost | | | \$2,000 | \$1,700 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
|----------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|

2018-2019 (Year One) Proposed

| | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---|------|------|---|------|------|-----|
| High | J. Cowan - ITV Travel to visit off campus sites | 1 | \$50 | \$50 | 1 | \$50 | \$50 | Yes |
| <p>Justification: Teaching at the dual credit schools for ITV classes:</p> <ul style="list-style-type: none"> • Ellsinore 50 miles (round trip) x 2 trips FA18 & SP19 = 100 miles • Lesterville 160 miles (round trip) FA18 & SP19 = 320 miles <p>= 420 miles in TRC vehicle / 25mpg x \$2.24/gal = \$381.52</p> <p>Remarks: No Data to Display</p> | | | | | | | | |

| | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---|-------|-------|---|-------|-------|-----|
| High | A. Rivetti - Visiting off campus ITV sites | 1 | \$400 | \$400 | 1 | \$400 | \$400 | Yes |
| <p>Justification: Teaching at the distant sites for my ITV evening class:</p> <ul style="list-style-type: none"> • Dexter 54 miles (round trip) x 8 trips FA18 & SP19 = 432 miles • Kennett 100 miles x 8 trips FA18 & SP19 = 800 miles • Sikeston 100 miles x 8 trips FA18 & SP19 = 800 miles <p>Visits to dual-credit schools: 1st to meet students, 2nd to do oral exams in FA18, 3rd to do oral exams in SP19.</p> <p>3 trips to Twin Rivers x 30 miles = 90 miles 3 trips to Ellsinore x 50 miles = 150 miles 3 trips to Van Buren x 86 miles = 258 miles 3 trips to Naylor x 48 = 144 miles 3 trips to Doniphan x 60 miles 180 miles 3 trips to Lesterville x 160 miles 480 miles 3 trips to Campbell x 60 miles = 180 miles 3 trips to Bunker x 171 miles = 513 miles 3 trips to Clarkton x 77 miles = 231 miles</p> <p>= 4258 miles in TRC vehicle / 25mpg x \$2.24/gal = \$381.52</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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Visiting Off campus adjuncts | 8 | \$50 | \$400 | 8 | \$37 | \$296 | No |
| Justification: All faculty and adjuncts must be observed during 2018-2019. The number of adjuncts at off-site locations requires additional funds to cover mileage for full time employees to observe these instructors | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$850 | | | | \$746 |
| Total (Year One) Cost | | | | \$850 | | | | \$746 |

Budget Detail and Forecast

Budget Account: Social Science - Sifford, Nicole

Account Number: 11-00-12000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$207,316

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cagle, Gina L. | 1 | \$47,312 | \$47,312 | 1 | \$47,312 | \$47,312 | No |
| Justification: Associate Professor, Social Sc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Davis, Judith . | 1 | \$38,028 | \$38,028 | 1 | \$38,028 | \$38,028 | No |
| Justification: Instructor, Social Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Niblock, Kristy N. | 1 | \$38,588 | \$38,588 | 1 | \$38,588 | \$38,588 | No |
| Justification: Assistant Professor, Social Sc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly McDaniel) | 1 | \$41,694 | \$41,694 | 0 | \$41,694 | \$0 | No |
| Justification: Professor, Social Science | | | | | | | | |
| DEFUNDED | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly Steiger) | 1 | \$41,694 | \$41,694 | 1 | \$41,694 | \$41,694 | No |
| Justification: Associate Professor, Social Sc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$207,316 | | | | \$165,622 |
| Total (Year One) Cost | | | | \$207,316 | | | | \$165,622 |

Budget Detail and Forecast

Budget Account: Social Science - Sifford, Nicole

Account Number: 11-00-12000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$34,784

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Cagle, Gina L. | 1 | \$7,805 | \$7,805 | 1 | \$7,805 | \$7,805 | No | |
| | Justification: Associate Professor, Social Sc | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Davis, Judith . | 1 | \$6,459 | \$6,459 | 1 | \$6,459 | \$6,459 | No | |
| | Justification: Instructor, Social Science | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Niblock, Kristy N. | 1 | \$6,540 | \$6,540 | 1 | \$6,540 | \$6,540 | No | |
| | Justification: Assistant Professor, Social Sc | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly McDaniel) | 1 | \$6,990 | \$6,990 | 0 | \$6,990 | \$0 | No | |
| | Justification: Professor, Social Science | | | | | | | | |
| | Remarks: DEFUNDED No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly Steiger) | 1 | \$6,990 | \$6,990 | 1 | \$6,990 | \$6,990 | No | |
| | Justification: Associate Professor, Social Sc | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$34,784 | | | | \$27,794 | |
| Total (Year One) Cost | | | | \$34,784 | | | | \$27,794 | |

Budget Detail and Forecast

Budget Account: Social Science - Sifford, Nicole

Account Number: 11-00-12000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$32,580

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cagle, Gina L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Associate Professor, Social Sc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Davis, Judith . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Instructor, Social Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Niblock, Kristy N. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Professor, Social Sc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly McDaniel) | 1 | \$6,516 | \$6,516 | 0 | \$6,516 | \$0 | No |
| Justification: Professor, Social Science | | | | | | | | |
| Remarks: DEFUNDED No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly Steiger) | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Associate Professor, Social Sc | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$32,580 | | | | \$26,064 |
| Total (Year One) Cost | | | | \$32,580 | | | | \$26,064 |

Budget Detail and Forecast

Budget Account: Social Science - Sifford, Nicole

Account Number: 11-00-12000

GL Code: 500203 FICA

Budget Amunt: \$3,007

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cagle, Gina L. Justification: Associate Professor, Social Sc | 1 | \$686 | \$686 | 1 | \$686 | \$686 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Davis, Judith . Justification: Instructor, Social Science | 1 | \$551 | \$551 | 1 | \$551 | \$551 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Niblock, Kristy N. Justification: Assistant Professor, Social Sc | 1 | \$560 | \$560 | 1 | \$560 | \$560 | No |
| Remarks: No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly McDaniel) Justification: Professor, Social Science | 1 | \$605 | \$605 | 0 | \$605 | \$0 | No |
| Remarks: DEFUNDED No Data to Display | | | | | | | | |
| High | Vacant Dr. Instructor Soc Sci (formerly Steiger) Justification: Associate Professor, Social Sc | 1 | \$605 | \$605 | 1 | \$605 | \$605 | No |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,007 | | | | \$2,402 |
| Total (Year One) Cost | | | | \$3,007 | | | | \$2,402 |

Budget Detail and Forecast

Budget Account: Social Science - Sifford, Nicole

Account Number: 11-00-12000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|-------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Instructional Supplies | 1 | \$200 | \$200 | 0 | \$200 | \$0 | Yes | |
| Justification: To purchase needed instructional supplies to provide quality instruction for students. | | | | | | | | | |
| CHECK WITH LIBRARY | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$200 | \$0 | |
| | | | | | | Total (Year One) Cost | | | \$200 |
| | | | | | | | | \$0 | |

Budget Detail and Forecast

Budget Account: Social Science - Sifford, Nicole

Account Number: 11-00-12000

GL Code: 510400 Travel

Budget Amunt: \$690

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Observation of Adjunct | 15 | \$30 | \$450 | 15 | \$30 | \$450 | No |
| <p>Justification: 15 adjunct faculty teaching at off campus sites between the disciplines of HIST, SOCI, GOVT, & PSYC. Calculating at an average of \$30/adjunct assuming roughly 100 miles round trip at the current mileage rate</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | ITV visits to off campus sites | 8 | \$30 | \$240 | 8 | \$30 | \$240 | Yes |
| <p>Justification: 8 visits to off campus sites to visit students at other ITV locations.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$690 | | | | \$690 |
| Total (Year One) Cost | | | | \$690 | | | | \$690 |

Budget Detail and Forecast

Budget Account: Social Science - Sifford, Nicole

Account Number: 11-00-12000

GL Code: 510403 Membership & Dues

Budget Amunt: \$210

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | American Psychological Association Membership | 1 | \$210 | \$210 | 1 | \$210 | \$210 | No |
| <p>Justification: 1 faculty membership to the American Psychological Association. Belonging to this professional organization provides support in the discipline of psychology, programs to educate on the benefits of psychology, and provides support in the social and educational institutions.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$210 | | | | \$210 |
| Total (Year One) Cost | | | | \$210 | | | | \$210 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fielding, David G. | 1 | \$56,037 | \$56,037 | 1 | \$56,037 | \$56,037 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Fielding, David G. | 1 | \$1,800 | \$1,800 | 1 | \$1,800 | \$1,800 | No |
| | Justification: Director, Art Gallery | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Lewis, Steven D. | 1 | \$55,511 | \$55,511 | 1 | \$56,111 | \$56,111 | No |
| | Justification: Associate Professor, Communica EDUCATION STEP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Orlando, Margaret M. | 1 | \$39,557 | \$39,557 | 1 | \$39,557 | \$39,557 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, Cindy J. | 1 | \$61,853 | \$61,853 | 1 | \$61,853 | \$61,853 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, Cindy J.,Coordinator, | 1 | \$2,400 | \$2,400 | 1 | \$2,400 | \$2,400 | No |
| | Justification: Coordinator, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, William T. | 1 | \$60,882 | \$60,882 | 1 | \$60,882 | \$60,882 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | 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 |
|---------------------------------------|----------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | White, William T.,Coordinator, | 1 | \$2,400 | \$2,400 | 1 | \$2,400 | \$2,400 | No |
| | Justification: Coordinator, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$280,440 | | | | \$281,040 |
| Total (Year One) Cost | | | | \$280,440 | | | | \$281,040 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fielding, David G. | 1 | \$9,070 | \$9,070 | 1 | \$9,070 | \$9,070 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Fielding, David G. | 1 | \$261 | \$261 | 1 | \$261 | \$261 | No |
| | Justification: Director, Art Gallery | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Lewis, Steven D. | 1 | \$8,994 | \$8,994 | 1 | \$9,081 | \$9,081 | No |
| | Justification: Associate Professor, Communica EDUCATION STEP | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Orlando, Margaret M. | 1 | \$6,681 | \$6,681 | 1 | \$6,681 | \$6,681 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, Cindy J. | 1 | \$9,914 | \$9,914 | 1 | \$9,914 | \$9,914 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, Cindy J.,Coordinator, | 1 | \$348 | \$348 | 1 | \$348 | \$348 | No |
| | Justification: Coordinator, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, William T. | 1 | \$9,773 | \$9,773 | 1 | \$9,773 | \$9,773 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | 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 |
|---------------------------------------|----------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | White, William T.,Coordinator, | 1 | \$348 | \$348 | 1 | \$348 | \$348 | No |
| | Justification: Coordinator, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$45,389 | | | | \$45,476 |
| Total (Year One) Cost | | | | \$45,389 | | | | \$45,476 |

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - Sifford, Nicole

Account Number: 11-00-12500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$32,580

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fielding, David G. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Lewis, Steven D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Associate Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Orlando, Margaret M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Assistant Professor, Communica | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, Cindy J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | White, William T. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Professor, Fine Arts | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$32,580 | | | | \$32,580 |
| Total (Year One) Cost | | | | \$32,580 | | | | \$32,580 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fielding, David G. Justification: Professor, Fine Arts Remarks: No Data to Display | 1 | \$813 | \$813 | 1 | \$813 | \$813 | No |
| High | Fielding, David G. Justification: Director, Art Gallery Remarks: No Data to Display | 1 | \$26 | \$26 | 1 | \$26 | \$26 | No |
| High | Lewis, Steven D. Justification: Associate Professor, Communica EDUCATION STEP Remarks: No Data to Display | 1 | \$805 | \$805 | 1 | \$814 | \$814 | No |
| High | Orlando, Margaret M. Justification: Assistant Professor, Communica Remarks: No Data to Display | 1 | \$574 | \$574 | 1 | \$574 | \$574 | No |
| High | White, Cindy J. (FICA exempt) Justification: Professor, Fine Arts Remarks: No Data to Display | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| High | White, William T. Justification: Professor, Fine Arts Remarks: No Data to Display | 1 | \$883 | \$883 | 1 | \$883 | \$883 | No |
| High | White, William T.,Coordinator, Justification: Coordinator, Fine Arts Remarks: No Data to Display | 1 | \$35 | \$35 | 1 | \$35 | \$35 | No |
| Total (Year One) Proposed Cost | | | | \$3,136 | | | \$3,145 | |
| Total (Year One) Cost | | | | \$3,136 | | | \$3,145 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ARTS Art Supplies | 1 | \$1,000 | \$1,000 | 1 | \$300 | \$300 | 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 PAST USE | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ARTS Laser Toner Cartridges | 1 | \$200 | \$200 | 2 | \$75 | \$150 | Yes |
| | Justification: ARTS students need access to a high quality color printer for inspiration and modeling. | | | | | | | |
| | HAS TWO ONHAND | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | ARTS Student Art Award | 1 | \$250 | \$250 | 0 | \$250 | \$0 | Yes |
| | Justification: These awards are used as incentive for student excellence. | | | | | | | |
| | NOT DONE IN FY18 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MUSC - Desk and office supplies for music library | 1 | \$150 | \$150 | 0 | \$150 | \$0 | Yes |
| | Justification: Preserving music collections properly increases the longevity of their use and saves funds that would be needed for replacement copies | | | | | | | |
| | DOESN'T SEEM TO BE USED | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MUSC Batteries for Computers | 1 | \$50 | \$50 | 0 | \$50 | \$0 | Yes |
| | Justification: The MAC computer lab contains wireless mice and keyboards requiring batteries for continuous operation | | | | | | | |
| | SEE MICHELLE WOOLDRIDGE FOR BUDGET | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MUSC - Music, Literature, Scores | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | 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 allows 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. | | | | | | | |
| | 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 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MUSC Public Musical Productopm supplies and support | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | 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. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | MUSC Scores and royalties for musical presentation | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | Yes |
| | Justification: Scores and royalties are required for legal public performances. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | SCOM/Mass Comm Instructional supplies | 1 | \$200 | \$200 | 0 | \$200 | \$0 | Yes |
| | Justification: These funds will cover the costs of instructional supplies to maintain and enhance instructional practices, currency in the discipline, and student learning in the classroom. Anticipated expenditures include DVDs, books, software, audio recordings, music and video downloads, and other media resources. | | | | | | | |
| | CHECK THE LIBRARY | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,850 | | | | \$4,450 |
| Total (Year One) Cost | | | | \$5,850 | | | | \$4,450 |

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - Sifford, Nicole

Account Number: 11-00-12500

GL Code: 510100 Equipment

Budget Amunt: \$4,800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Equipment repair and replacement | 1 | \$2,500 | \$2,500 | 1 | \$1,000 | \$1,000 | Yes |
| <p>Justification: Constant use of equipment and instruments causes normal wear and tear necessitating repair and or replacement</p> <p style="text-align: center;">REDUCED BASED ON PAST</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MUSC additional Choral Formal Univorms for men and women | 1 | \$1,100 | \$1,100 | 4 | \$100 | \$400 | Yes |
| <p>Justification: Students are required to wear school owned and issued uniforms for a polished and professional look during public performances. The need various by enrollment, sizes on hand and the sizes required by the student members of the organizations.</p> <p style="text-align: center;">HAS SOME ON HAND</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MUSC Uniform Polo Shirts for All Music Performers | 1 | \$1,200 | \$1,200 | 40 | \$20 | \$800 | 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 style="text-align: center;">REDUCED BASED ON CHEAPER SHIRTS - SEE CHRIS ADAMS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,800 | | | | \$2,200 |
| Total (Year One) Cost | | | | \$4,800 | | | | \$2,200 |

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - Sifford, Nicole

Account Number: 11-00-12500

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MUSC Dry Cleaning of uniforms | 1 | \$1,000 | \$1,000 | 1 | \$500 | \$500 | Yes |
| | Justification: The school owned uniforms must be cleaned after use to prolong their use and for good personal hygiene REDUCED BASED ON PAST Remarks: No Data to Display | | | | | | | |
| High | MUSC Public Music Event | 1 | \$1,500 | \$1,500 | 1 | \$750 | \$750 | Yes |
| | 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. REDUCED BASED ON PAST Remarks: No Data to Display | | | | | | | |
| High | MUSC Repair, Piano Tuning | 1 | \$1,000 | \$1,000 | 1 | \$500 | \$500 | Yes |
| | 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 SUPPLEMENT WITH MSHAA Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,500 | | | | \$1,750 |
| Total (Year One) Cost | | | | \$3,500 | | | | \$1,750 |

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - Sifford, Nicole

Account Number: 11-00-12500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,620

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MUSC SMART Music Yearly Subscription | 1 | \$1,200 | \$1,200 | 1 | \$1,200 | \$1,200 | 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 Subscription | 1 | \$420 | \$420 | 1 | \$420 | \$420 | Yes |
| <p>Justification: This suite of programs is essential for student learning and projects in the art department. This particular license would be for David Fielding. The \$420 amount is the yearly subscription as purchased by IT..</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,620 | | | | \$1,620 |
| Total (Year One) Cost | | | | \$1,620 | | | | \$1,620 |

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - Sifford, Nicole

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 |
|-------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MUSC Jazz Festival Clinician Honorarium | 1 | \$600 | \$600 | 1 | \$600 | \$600 | Yes |
| Justification: This event will be in it's 27th year at Three Rivers College. | | | | | | | | |
| 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 - Sifford, Nicole

Account Number: 11-00-12500

GL Code: 510400 Travel

Budget Amunt: \$545

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ITV & Dual Credit Site visits - M. Orlando | 1 | \$45 | \$45 | 1 | \$45 | \$45 | No |
| <p>Justification: Site visits to ITV and online students are necessary to create connection with the instructor, learning materials, learning activities, and increase retention. Margaret Orlando has been driving pro bono for the past 3 summers to her ITV students located in Sikeston, Malden, Dexter, and Kennett.</p> <p style="margin-left: 40px;">Kennett Center – 100 miles Sikeston Center – 100 miles Dexter Center – 50 miles Dual Credit High Schools (as necessary) – 200 mile budget for FY 19</p> <p style="margin-left: 40px;">450 total miles in TRC vehicle / 25 mpg x \$2.50/gal = \$45</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Adjunct Observations | 4 | \$25 | \$100 | 4 | \$25 | \$100 | No |
| <p>Justification: To cover the cost of visiting off campus adjuncts for observations.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MUSC Travel for Performances | 1 | \$400 | \$400 | 0 | \$400 | \$0 | Yes |
| <p>Justification: Music ensembles are often called upon to perform in the surrounding communities adding to the visibility of the college</p> <p style="margin-left: 40px;">BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$545 | | | | \$145 |
| Total (Year One) Cost | | | | \$545 | | | | \$145 |

Budget Detail and Forecast

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,140

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | NCA: National Communication Association Membership - M. Orlando | 1 | \$165 | \$165 | 1 | \$165 | \$165 | No |
| <p>Justification: This is a continuation of the resources Margaret Orlando will have access to with the current NCA Membership that includes articles and resources on the following topics: Online learning, learning materials, teacher immediacy/credibility/clarity behaviors, student behaviors, engagement, and retention within the learning environment, grading rubrics, lesson plans and other materials provided by the Basic Course group on the NCA website and at conferences</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$165 | | | | \$165 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Rotary Club Membership - S. Lewis | 1 | \$800 | \$800 | 4 | \$177 | \$708 | No |
| <p>Justification: Steve Lewis maintains active involvement with the Rotary Club community service organization as a representative of TRC, which includes networking and promoting the college and its activities. This past year, involvement in Rotary Club has resulted in the club sponsoring a team for the Endowment Trust Trivia Night, funding a scholarship recipient at TRC, and the purchase of a bench to support the Endowment Trust. Both Dr. Payne and Michelle Reynolds have spoken at the club as well. Quarterly dues run \$200</p> <p style="text-align: center;">REDUCED BASED ON ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MUSC NASM National Association of School sof Music | 1 | \$100 | \$100 | 0 | \$100 | \$0 | Yes |
| <p>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.</p> <p style="text-align: center;">NOT USED RECENTLY</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MUSC MADSM Missouri Association of Departments and Schools of Music | 1 | \$75 | \$75 | 1 | \$50 | \$50 | Yes |
| <p>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).</p> <p style="text-align: center;">BASED ON ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$975 | | | | \$758 |
| Total (Year One) Cost | | | | \$1,140 | | | | \$923 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| Medium | Attendance at MCCA Convention - M. Orlando | 1 | \$1,344 | \$1,344 | 1 | \$1,000 | \$1,000 | No |
| | <p>Justification: The convention is where issues such as state legislation and future paradigm shifts in articulation of courses between community colleges and 4 year transfer institutions will occur. Focusing on the teaching & learning of Speech Communication at the Community-College/Technical College level will help create more meaningful alignments with other colleges and help advocate for the necessity of speech communication courses in the general education core curriculum.</p> <p>Missouri Community College Association Membership: \$35.00 Conference Fee: \$175.00 Hotel Fee: \$179.00 x 4 nights = \$716.00 (possibly shared with other staff at TRC) Per Diem: \$51.00 x 4 days = \$204.00 Mileage (Poplar Bluff MO –Branson, MO Round Trip) 400 miles x \$0.535 = \$214.00</p> <p>REDUCED BASED ON HISTORICAL COSTS</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Luncheon Meeting | 1 | \$100 | \$100 | 0 | \$0 | \$0 | No |
| | <p>Justification: Description: The Speech Communication Department may host a local meeting that can include members from the Office of the Dean of Students (Ann Matthews, Housing Department, Athletics, etc), Poplar Bluff School System, Division of Youth Services, Bright Futures of Poplar Bluff, Boys & Girls Club, AmeriCorps, and other school districts in the surrounding area to both discuss and train in the area of Conflict and Dispute Resolution.</p> <p>Justification: This is an effort to bring methods of conflict and dispute resolution and restorative justice to local students and community members. Mediating conflict and forming resolutions that all parties in a conflict agree to have been proven to reduce recidivism rates and create stronger campus and local communities. This is a continuation of the professional development leave time that was awarded to Margaret Orlando in FY18 to receive her certification in Mediation from Missouri State University.</p> <p>REDUCED BASED ON BUDGET CONSTRAINT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Speech Communication Teaching & Learning Colloquium Site Visits | 1 | \$641 | \$641 | 0 | \$0 | \$0 | No |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| | <p>Justification: This is a continuation of what has been approved in FY18 for the Speech Communication Department budget. After Margaret Orlando returns from the Basic Course Directors Conference, she will need to discuss topics and issues in Advocacy, Curriculum, Training, Assessment, and Management at the Community College level and at common transfer institutions. Currently there are no State Conferences that can be attended where Margaret Orlando would be able to meet and discuss key issues in Speech Communication at the Higher-Education level in one event. The Speech & Theatre Association of Missouri holds a conference every year, but there are very few college-level peers that attend.</p> <p>Trip 1: Round trip to SEMO in Cape Girardeau, MO – 170 miles = \$17.00</p> <p>Trip 2: Round trip to St. Louis Community College, St. Charles Community College, Jefferson College in St. Louis, MO – 300 miles = \$30 Per diem : \$51/day x 1 day = \$51.00</p> <p>Trip 3: Round trip to Mineral Area College – Park Hills, MO – 170 miles = \$17</p> <p>Trip 4: Round trip to Metropolitan Community College and State Fair College - Kansas City, MO – 760 miles = \$76.60 Per diem (3 days): \$51/day x 3 days = \$153.00</p> <p>Trip 5: Round trip to Ozarks Technical College/Missouri State University in Springfield, MO – 380 miles = \$38 Per diem : \$51/day x 2 days = \$102.00</p> <p>Trip 6: Round trip to East Central College – 150 miles = \$15</p> <p>Trip 7: Round Trip to State Technical College of Missouri in Jeff City, MO – 420 miles = \$42 Per diem : \$51/day x 1 days = \$51.00</p> <p>Trip 8: Round Trip to West Plains (MSU-WP) – 222 miles = \$22.20</p> <p>Trip 9: Round Trip to ASU in Jonesboro, AR – 160 miles = \$26.20</p> <p>REDUCED BASED ON BUDGET CONSTRAINT</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,085 | | | \$1,000 | |

2018-2019 (Year One) Proposed

| | | | | | | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------|-------|---|-------|-------|-----|
| High | MUSC Travel to State NafME Conference | 1 | \$700 | \$700 | 1 | \$700 | \$700 | Yes |
| | <p>Justification: The NafME conference is one of the largest music education conferences in the country which includes workshops and performances by elementary through professional musicians for music education professionals including elementary, secondary and higher education given for future music educators (collegiate NafME) and current music educators. The networking and the educational benefits are invaluable.</p> | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$700 | | | | \$700 |
| Total (Year One) Cost | | | | \$2,785 | | | | \$1,700 |

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - Sifford, Nicole

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MUSC Hospitality for MSHSAA | 1 | \$350 | \$350 | 1 | \$350 | \$350 | Yes |
| <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 Detail and Forecast

Budget Account: Fine Arts & Communications - Sifford, Nicole

Account Number: 11-00-12500

GL Code: 510801 Rental Equipment

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | MUSC UHAUL Rental | 1 | \$200 | \$200 | 1 | \$200 | \$200 | Yes |
| Justification: U-hauls are often a necessity for performances off campus. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$200 | | | | \$200 |
| Total (Year One) Cost | | | | \$200 | | | | \$200 |

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$28,944

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool IA Math\$24.12 | 1 | \$28,944 | \$28,944 | 1 | \$28,944 | \$28,944 | No |
| Justification: Budget Pool (\$24.12 @ 40hrs/wk @ 30 wks/yr) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$28,944 | |
| | | | | | | Total (Year One) Cost | \$28,944 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Math Faculty Salary | 1 | \$36,518 | \$36,518 | 1 | \$36,518 | \$36,518 | No |
| <p>Justification: Salary for mastered level math faculty</p> <p>Fill the current mastered level math faculty to help meet the current instructional needs.</p> <p>Much of our current math courses are transitional and taught by instructors with credentials less than what is needed to teach gateway courses. As we transition into math pathways, there will be less transitional developmental course offerings and more gateway transfer math classes needed, hence the need for an additional mastered level math faculty member.</p> <p>FY 18 had 286 of the 710 transitional math students in Intermediate algebra which will potentially be going directly into a gateway math course. These 286 students represent the potential of 10 additional gateway math classes (30 credit hours). These numbers represent ending numbers rather than registration numbers so the need is somewhat understated.</p> <p>Last fall on campus alone (Fall 2017) the need was for 130 credit hours of math. Full time math faculty taught 71 of these hours. Lisa Bliss taught 12 hours, Matthew Clanahan taught 10 and Liz Deken taught 15 leaving 22 hours to be taught by other adjunct . This year, I will no longer have access to Liz nor as many hours for Matthew which will leave me short handed.</p> <p>This spring, Liz is teaching 14 hours, Matthew is teaching 15 hours and Lisa is teaching 6 hours. Matthew currently only has 3 classes in his "load" and the thought was that this would be spread between math, English, and ACAD not just solely math.(see Math Faculty and hours spread sheet)</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$36,518 | | | | \$36,518 |

2018-2019 (Year One) Proposed

| | | | | | | | | |
|-------------------------------------------------------------------------------------------------------|----------------------|---|----------|----------|---|----------|----------|----|
| High | Bullington, Kenny D. | 1 | \$50,220 | \$50,220 | 1 | \$50,220 | \$50,220 | No |
| <p>Justification: Professor, Mathematics</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Eriksson, Mark . | 1 | \$38,588 | \$38,588 | 1 | \$38,588 | \$38,588 | No |
| <p>Justification: Assistant Professor, Mathemati</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 |
|------------------------------------------------------|------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wheeler, Kevin . | 1 | \$53,751 | \$53,751 | 1 | \$53,751 | \$53,751 | No |
| Justification: Associate Professor, Mathemati | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$142,559 | | | | \$142,559 |
| Total (Year One) Cost | | | | \$179,077 | | | | \$179,077 |

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$29,664

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | PSRS - Full time Math Faculty | 1 | \$6,158 | \$6,158 | 1 | \$6,240 | \$6,240 | No |
| <p style="margin-left: 40px;">Justification: PSRS for New Math faculty CALCULATION ERROR</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$6,158 | \$6,240 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bullington, Kenny D. | 1 | \$8,227 | \$8,227 | 1 | \$8,227 | \$8,227 | No |
| <p style="margin-left: 40px;">Justification: Professor, Mathematics</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Eriksson, Mark . | 1 | \$6,540 | \$6,540 | 1 | \$6,540 | \$6,540 | No |
| <p style="margin-left: 40px;">Justification: Assistant Professor, Mathemati</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| High | Wheeler, Kevin . | 1 | \$8,739 | \$8,739 | 1 | \$8,739 | \$8,739 | No |
| <p style="margin-left: 40px;">Justification: Associate Professor, Mathemati</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$23,506 | \$23,506 |
| | | | | Total (Year One) Cost | | | \$29,664 | \$29,746 |

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$25,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Insurance for Math Faculty | 1 | \$5,952 | \$5,952 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Insurance for New Math Faculty | | | | | | | | | |
| CALCULATION ERROR | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$5,952 | | | | \$6,516 | |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Bullington, Kenny D. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Professor, Mathematics | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Eriksson, Mark . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Assistant Professor, Mathemati | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Wheeler, Kevin . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Associate Professor, Mathemati | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$19,548 | | | | \$19,548 | |
| Total (Year One) Cost | | | | \$25,500 | | | | \$26,064 | |

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500203 FICA

Budget Amunt: \$4,811

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | FICA for Math Faculty | 1 | \$530 | \$530 | 1 | \$530 | \$530 | No |
| Justification: FICA for New Math Faculty | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$530 | | | | \$530 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool IA Math\$24.12 | 1 | \$2,214 | \$2,214 | 1 | \$2,214 | \$2,214 | No |
| Justification: Budget Pool (\$24.12 @ 40hrs/wk @ 30 wks/yr) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Bullington, Kenny D. | 1 | \$728 | \$728 | 1 | \$728 | \$728 | No |
| Justification: Professor, Mathematics | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Eriksson, Mark . | 1 | \$560 | \$560 | 1 | \$560 | \$560 | No |
| Justification: Assistant Professor, Mathemati | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wheeler, Kevin . | 1 | \$779 | \$779 | 1 | \$779 | \$779 | No |
| Justification: Assistant Professor, Mathemati | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$4,281 | | | | \$4,281 |
| Total (Year One) Cost | | | | \$4,811 | | | | \$4,811 |

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Instructional Supplies | 1 | \$200 | \$200 | 0 | \$200 | \$0 | Yes |
| Justification: To ensure that we have the needed materials for the classroom to provide quality instruction. | | | | | | | | |
| CHECK WITH LIBRARY | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$0 | |
| | | | | Total (Year One) Cost | | | \$0 | |

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510400 Travel

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Adjunct Observations | 5 | \$50 | \$250 | 10 | \$37 | \$370 | No | |
| <p>Justification: 5 adjunct faculty teaching at off campus sites. Calculating at an average of \$50/adjunct assuming roughly 100 miles round trip at the current mileage rate - this includes getting out to the dual credit high school instructors</p> <p style="text-align: center;">INCREASED BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$370 | |
| Total (Year One) Cost | | | | \$250 | | | | \$370 | |

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510403 Membership & Dues

Budget Amunt: \$348

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | NCTM Membership Dues | 3 | \$96 | \$288 | 3 | \$96 | \$288 | Yes |
| 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. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | MoMATYC Membership | 4 | \$15 | \$60 | 4 | \$15 | \$60 | No |
| Justification: Four instructor memberships. MoMATYC is the only state mathematical association specific to two year colleges within the state. This membership provides access to a network of instructors throughout the state. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$348 | | | | \$348 |
| Total (Year One) Cost | | | | \$348 | | | | \$348 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$187,101

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------|------------------------------------------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fisher, Michelle A. | 1 | \$51,949 | \$51,949 | 1 | \$51,949 | \$51,949 | No |
| | | Justification: Associate Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| High | Gragg, Leslie E. | 1 | \$43,112 | \$43,112 | 1 | \$43,112 | \$43,112 | No |
| | | Justification: Assistant Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| High | Prejean, Kathleen S. | 1 | \$48,928 | \$48,928 | 1 | \$48,928 | \$48,928 | No |
| | | Justification: Assistant Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| High | Wiseman, Kimberly L. | 1 | \$43,112 | \$43,112 | 1 | \$43,112 | \$43,112 | No |
| | | Justification: Assistant Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| Total (Year One) Proposed Cost | | | | \$187,101 | | | | \$187,101 |
| Total (Year One) Cost | | | | \$187,101 | | | | \$187,101 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$30,908

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------|------------------------------------------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fisher, Michelle A. | 1 | \$8,477 | \$8,477 | 1 | \$8,477 | \$8,477 | No |
| | | Justification: Associate Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| High | Gragg, Leslie E. | 1 | \$7,196 | \$7,196 | 1 | \$7,196 | \$7,196 | No |
| | | Justification: Assistant Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| High | Prejean, Kathleen S. | 1 | \$8,039 | \$8,039 | 1 | \$8,039 | \$8,039 | No |
| | | Justification: Assistant Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| High | Wiseman, Kimberly L. | 1 | \$7,196 | \$7,196 | 1 | \$7,196 | \$7,196 | No |
| | | Justification: Assistant Professor, Life Scie | | | | | | |
| | | Remarks: No Data to Display | | | | | | |
| Total (Year One) Proposed Cost | | | | \$30,908 | | | | \$30,908 |
| Total (Year One) Cost | | | | \$30,908 | | | | \$30,908 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$26,064

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fisher, Michelle A. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Associate Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Gragg, Leslie E. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Prejean, Kathleen S. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wiseman, Kimberly L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$26,064 | | | | \$26,064 |
| Total (Year One) Cost | | | | \$26,064 | | | | \$26,064 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500203 FICA

Budget Amunt: \$2,712

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fisher, Michelle A. | 1 | \$753 | \$753 | 1 | \$753 | \$753 | No |
| Justification: Associate Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Gragg, Leslie E. | 1 | \$625 | \$625 | 1 | \$625 | \$625 | No |
| Justification: Assistant Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Prejean, Kathleen S. | 1 | \$709 | \$709 | 1 | \$709 | \$709 | No |
| Justification: Assistant Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Wiseman, Kimberly L. | 1 | \$625 | \$625 | 1 | \$625 | \$625 | No |
| Justification: Assistant Professor, Life Scie | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,712 | | | | \$2,712 |
| Total (Year One) Cost | | | | \$2,712 | | | | \$2,712 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Instructional Supplies | 1 | \$250 | \$250 | 1 | \$250 | \$250 | Yes |
| <p>Justification: While most all supplies in the life sciences are consumable student supplies, there is a small need for instructional supplies that are not student consumable.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$250 | | | | \$250 |
| Total (Year One) Cost | | | | \$250 | | | | \$250 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

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

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Student Supplies | 1 | \$7,000 | \$7,000 | 1 | \$7,000 | \$7,000 | 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.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,000 | | | | \$7,000 |
| Total (Year One) Cost | | | | \$7,000 | | | | \$7,000 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510200 Outsourced Services

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bio Hazard Pickup | 1 | \$500 | \$500 | 1 | \$500 | \$500 | Yes |
| <p>Justification: To cover the cost of picking up bio-hazard waste from all centers. 1 pick up per year at Dexter, Sikeston, & Kennett \$50/ per site = \$150 2 pick ups per year Poplar Bluff at \$100 per pick u = \$200 The additional \$150 would be to ensure the money available for an additional pick up if needed.</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: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510400 Travel

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lab Supply Deliveries | 1 | \$300 | \$300 | 1 | \$300 | \$300 | Yes |
| Justification: Travel for delivering lab supplies. Includes 2 round trips to all campuses, one in fall and the other in spring. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Observation of Adjunct | 4 | \$50 | \$200 | 4 | \$37 | \$148 | No |
| Justification: 4 adjunct faculty teaching at off campus sites. Calculating at an average of \$50/adjunct assuming roughly 100 miles round trip at the current mileage rate. | | | | | | | | |
| REDUCED PER PAST ACTUALS | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$500 | | | | \$448 |
| Total (Year One) Cost | | | | \$500 | | | | \$448 |

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510403 Membership & Dues

Budget Amunt: \$277

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ACUBE Membership (M. Fisher) | 1 | \$15 | \$15 | 1 | \$15 | \$15 | No |
| | <p>Justification: This memberships would provide access to a both a subscription to their peer reviewed journal Bioscene along with access to teaching resources, including assignments, exams and lectures through their members only portal. Regular membership prices are \$45/ person but with Michelle currently pursuing her doctorate, she is eligible for the student rate of \$15.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | HAPS (Human Anatomy & Physiology Society) Membership - L. Gragg | 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> | | | | | | | |
| High | ASM (American Society of Microbiology) Membership - K. Prejean | 1 | \$162 | \$162 | 1 | \$162 | \$162 | No |
| | <p>Justification: Justification This membership offers a variety of professional development opportunities for those new to the field, as well as seasoned members of the microbiology community. In addition to the annual meetings, ASM offers pre-meeting workshops, teleconferences, webinars and other on-line professional development activities. Kathy Prejean maintains an active membership with this organization.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$277 | | | | \$277 |
| Total (Year One) Cost | | | | \$277 | | | | \$277 |

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$128,482

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | DeAngelo, Michael J. | 1 | \$42,465 | \$42,465 | 1 | \$42,465 | \$42,465 | No |
| Justification: Associate Professor, Physical | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Kopf, Amy L. | 1 | \$48,928 | \$48,928 | 1 | \$48,928 | \$48,928 | No |
| Justification: Assistant Professor, Physical | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Larson, Paul . | 1 | \$37,089 | \$37,089 | 1 | \$37,089 | \$37,089 | No |
| Justification: Instructor, Physical Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$128,482 | | | | \$128,482 |
| Total (Year One) Cost | | | | \$128,482 | | | | \$128,482 |

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,464

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|-----------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | DeAngelo, Michael J. | 1 | \$7,102 | \$7,102 | 1 | \$7,102 | \$7,102 | No | |
| | Justification: Associate Professor, Physical | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Kopf, Amy L. | 1 | \$8,039 | \$8,039 | 1 | \$8,039 | \$8,039 | No | |
| | Justification: Assistant Professor, Physical | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Larson, Paul . | 1 | \$6,323 | \$6,323 | 1 | \$6,323 | \$6,323 | No | |
| | Justification: Instructor, Physical Science | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$21,464 | | | | \$21,464 | |
| Total (Year One) Cost | | | | \$21,464 | | | | \$21,464 | |

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,548

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | DeAngelo, Michael J. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Associate Professor, Physical | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Kopf, Amy L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Assistant Professor, Physical | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Larson, Paul . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Instructor, Physical Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$19,548 | \$19,548 |
| | | | | Total (Year One) Cost | | | \$19,548 | \$19,548 |

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500203 FICA

Budget Amunt: \$1,863

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | DeAngelo, Michael J. | 1 | \$616 | \$616 | 1 | \$616 | \$616 | No |
| Justification: Associate Professor, Physical | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Kopf, Amy L. | 1 | \$709 | \$709 | 1 | \$709 | \$709 | No |
| Justification: Assistant Professor, Physical | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Larson, Paul . | 1 | \$538 | \$538 | 1 | \$538 | \$538 | No |
| Justification: Instructor, Physical Science | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,863 | | | | \$1,863 |
| Total (Year One) Cost | | | | \$1,863 | | | | \$1,863 |

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510002 Instructional Supplies

Budget Amunt: \$6,528

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Spectrophotometers | 8 | \$816 | \$6,528 | 6 | \$816 | \$4,896 | Yes |
| <p>Justification: The Physical Science Department is requesting eight new Ultraviolet-Visible spectrophotometers. These will update the technology in our Physical Science labs as well as replace seven very old spectrophotometers of which three are broken. By purchasing these machines this will help our department meet two of our three goals; to improve student learning and to improve student retention in Three Rivers physical science classes.</p> <p>An ultraviolet-visible spectrophotometer is a machine commonly found in most science laboratories that works by measuring a beam of light as it passes through a sample. Absorption or transmittance measurements are recorded and they are often used in organic chemistry labs to detect and help identify compounds. These machines are used in general and introductory chemistry labs to not only identify compounds but also detect their concentration. These machines can also be used to detect impurities in a chemical as well as monitor the products of a reaction. These machines are the most inexpensive and most widely used analysis tool found in all crime analysis, biological analysis, organic and chemical analysis education and commercial laboratories.</p> <p>These new machines will improve student learning in our Physical Science, Organic, Introductory and General Chemistry classes. These machines will be used in one or two labs for each of these classes. This will help our students learn the principles of the electromagnetic spectrum, qualitative analysis and quantitative analysis by performing "hands on" lab activates using new state of the art equipment that reinforces these topics that were covered in the traditional lecture portion of the class. This hands on approach works well with science students by reinforcing what was covered in lecture and allowing them to use higher order thinking by performing an analysis and then interpreting the results they obtained.</p> <p>By having students utilize what they learned in lecture with a hands on laboratory setting using new state of art equipment the hope is that these machine will also help to improve student retention. Studies have shown that students learn better and can employ higher order thinking by reinforcing their studies by performing hands on labs. Students enjoy working in the laboratory and they recognize what was covered in lecture is put into action in lab using these spectrophotometers. The lab portion of our physical science classes helps boost student retention in these classes. Students always make remarks on their evaluations that the part of the course they enjoy and learn the most is the lab portion of the class. These new spectrophotometers will enhance that experience and lead to improved student retention.</p> <p>REQUEST TRET FUNDS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$6,528 | | | | \$4,896 |
| Total (Year One) Cost | | | | \$6,528 | | | | \$4,896 |

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

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

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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Other Items (batteries, bulbs, paper towels, etc) | 1 | \$600 | \$600 | 1 | \$600 | \$600 | Yes |
| <p>Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.</p> <p style="padding-left: 40px;">Paper towels are not supplied by maintenance for labs</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Sargent Welch (Phsyics supplies, equipment) | 1 | \$1,200 | \$1,200 | 0 | \$1,200 | \$0 | No |
| <p>Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.</p> <p style="padding-left: 40px;">PER NSIFFORD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,800 | \$600 |
| | | | | Total (Year One) Cost | | | \$1,800 | \$600 |

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510400 Travel

Budget Amunt: \$300

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Lab supply Deliveries | 1 | \$150 | \$150 | 0 | \$150 | \$0 | No |
| <p>Justification: Delivery of lab supplies to off campus sites.</p> <p style="text-align: center;">COMBINE TRIPS WITH LIFE SCIENCE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Observatin of Adjunct Faculty | 3 | \$50 | \$150 | 3 | \$37 | \$111 | No |
| <p>Justification: 3 adjunct faculty teaching at off campus sites. Calculating at an average of \$50/adjunct assuming roughly 100 miles round trip at the current mileage rate</p> <p style="text-align: center;">REDUCED BASED ON ACTUAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$300 | | | | \$111 |
| Total (Year One) Cost | | | | \$300 | | | | \$111 |

Budget Detail and Forecast

Budget Account: Honors Program - Sifford, Nicole

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 |
|-----------------------------------------------|------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Honors Program Advisor | 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 - Sifford, Nicole

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 | |
|-----------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Honors Program Advisor | 1 | \$218 | \$218 | 1 | \$218 | \$218 | No | |
| Justification: Honors Program, Advisor | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$218 | | | | \$218 | |
| Total (Year One) Cost | | | | \$218 | | | | \$218 | |

Budget Detail and Forecast

Budget Account: Honors Program - Sifford, Nicole

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 | |
|-----------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Honors Program Advisor | 1 | \$22 | \$22 | 1 | \$22 | \$22 | No | |
| Justification: Honors Program, Advisor | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$22 | | | | \$22 | |
| Total (Year One) Cost | | | | \$22 | | | | \$22 | |

Budget Detail and Forecast

Budget Account: Honors Program - Sifford, Nicole

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 | |
|-----------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Honors Program Recognition plaques and medalions | 1 | \$150 | \$150 | 1 | \$150 | \$150 | No | |
| Justification: Recognition plaques and medallions for Student Excellence Awards presentation | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$150 | | | | \$150 | |
| Total (Year One) Cost | | | | \$150 | | | | \$150 | |

Budget Detail and Forecast

Budget Account: Honors Program - Sifford, Nicole

Account Number: 11-00-31005

GL Code: 510403 Membership & Dues

Budget Amunt: \$50

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Honors Program Membership & Dues | 1 | \$50 | \$50 | 1 | \$50 | \$50 | No |
| Justification: Great plains Honors Council membership and dues | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$50 | | | | \$50 |
| Total (Year One) Cost | | | | \$50 | | | | \$50 |

Budget Detail and Forecast

Budget Account: Spelling Bee - Sifford, Nicole

Account Number: 11-00-39024

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 | |
|-------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Trophies | 1 | \$60 | \$60 | 1 | \$60 | \$60 | No | |
| Justification: Trophies for top three Spelling Bee winners | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Contestant's Name Badges | 1 | \$40 | \$40 | 1 | \$40 | \$40 | No | |
| Justification: Name badges for each of the contestants. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100 | | | | \$100 | |
| Total (Year One) Cost | | | | \$100 | | | | \$100 | |

Budget Detail and Forecast

Budget Account: Spelling Bee - Sifford, Nicole

Account Number: 11-00-39024

GL Code: 510303 Printing

Budget Amunt: \$250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Scripps Spelling Bee: Printing | 1 | \$250 | \$250 | 1 | \$200 | \$200 | No |
| <p>Justification: \$250 for printing of Annual Event Program; this is how we solicit local companies for additional financial support, which helps to pay to send second parent with winner</p> <p style="text-align: center;">REDUCED BASED ON PAST ACTUAL</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$250 | \$200 |
| | | | | | | Total (Year One) Cost | \$250 | \$200 |

Budget Detail and Forecast

Budget Account: Spelling Bee - Sifford, Nicole

Account Number: 11-00-39024

GL Code: 510400 Travel

Budget Amunt: \$3,800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Scripps Spelling Bee - Travel | 1 | \$3,800 | \$3,800 | 1 | \$3,800 | \$3,800 | No |
| | Justification: a) Hotel: \$2,000 b) Flight: \$1,000 c) Ground shuttle: \$200 d) Meals: \$600 | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,800 | |
| | | | | Total (Year One) Cost | | | \$3,800 | |

Budget Detail and Forecast

Budget Account: Spelling Bee - Sifford, Nicole

Account Number: 11-00-39024

GL Code: 510403 Membership & Dues

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 | |
|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scripps Spelling Bee: Membership & Dues | 1 | \$1,400 | \$1,400 | 1 | \$1,400 | \$1,400 | No | |
| Justification: This amount is based on annual increases minus anticipated discount for schools participating | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,400 | | | | \$1,400 | |
| Total (Year One) Cost | | | | \$1,400 | | | | \$1,400 | |

Budget Detail and Forecast

Budget Account: Spelling Bee - Sifford, Nicole

Account Number: 11-00-39024

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 | |
|---------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Scripps Spelling Bee: Hospitality | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No | |
| Justification: Scripps Spelling Bee Refreshments for Spelling Bee contestants and families | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100 | | | | \$100 | |
| Total (Year One) Cost | | | | \$100 | | | | \$100 | |

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$57,975

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Smith, Terri C. | 1 | \$57,975 | \$57,975 | 1 | \$57,975 | \$57,975 | No |
| Justification: Professor, Information Systems | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$57,975 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$57,975 |

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,351

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Smith, Terri C. | 1 | \$9,351 | \$9,351 | 1 | \$9,351 | \$9,351 | No |
| Justification: Professor, Information Systems | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$9,351 | |
| | | | | Total (Year One) Cost | | | | \$9,351 |

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Smith, Terri C. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Professor, Information Systems | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$6,516 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$6,516 |

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500203 FICA

Budget Amunt: \$841

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Smith, Terri C. | 1 | \$841 | \$841 | 1 | \$841 | \$841 | No | |
| Justification: Professor, Information Systems | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$841 | | | | \$841 | |
| Total (Year One) Cost | | | | \$841 | | | | \$841 | |

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

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

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ACCT 296 Workbook sets | 10 | \$200 | \$2,000 | 3 | \$200 | \$600 | Yes |
| <p>Justification: Purchase Certified Bookkeeper Review workbook sets for students enrolled in ACCT 296 in SP/19. Students are charged a course fee to cover this cost. The instructor places the order and then gives the workbooks to the students when they have successfully completed the course.</p> <p style="text-align: center;">REDUCED TO MATCH COURSE FEE REVENUE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,000 | \$600 |
| | | | | | | Total (Year One) Cost | \$2,000 | \$600 |

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | ACBSP Membership Fee | 1 | \$2,600 | \$2,600 | 1 | \$2,600 | \$2,600 | No |
| <p>Justification: Cost for annual membership with Accreditation Council for Business Schools and Programs for Associate Degree institutions is \$2,600 according to ACBSP website.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,600 | | | | \$2,600 |
| Total (Year One) Cost | | | | \$2,600 | | | | \$2,600 |

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

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 |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Advisory Committee Meeting | 20 | \$15 | \$300 | 0 | \$15 | \$0 | No |
| Justification: Covers the cost of one advisory committee meeting required for the AAS in Accounting Technology program. | | | | | | | | |
| COMBINED MEETING COSTS IN DR. LAUDER'S BUDGET | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$300 | | | \$0 |
| | | | | Total (Year One) Cost | | | | \$0 |

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$41,209

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Stratton, Charles E. | 1 | \$41,209 | \$41,209 | 1 | \$41,209 | \$41,209 | No |
| Justification: Director Public Safety | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$41,209 | |
| | | | | Total (Year One) Cost | | | \$41,209 | |

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,979

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Stratton, Charles E. | 1 | \$5,979 | \$5,979 | 1 | \$5,979 | \$5,979 | No | |
| Justification: Director Public Safety | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,979 | | | | \$5,979 | |
| Total (Year One) Cost | | | | \$5,979 | | | | \$5,979 | |

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$25

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Stratton, Charles E. | 1 | \$25 | \$25 | 1 | \$25 | \$25 | No |
| Justification: Director Public Safety | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$25 | |
| | | | | Total (Year One) Cost | | | | \$25 |

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500203 FICA

Budget Amunt: \$598

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|----------------------------------------------|----------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Stratton, Charles E. | 1 | \$598 | \$598 | 1 | \$598 | \$598 | No | |
| Justification: Director Public Safety | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$598 | | | | \$598 | |
| Total (Year One) Cost | | | | \$598 | | | | \$598 | |

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

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 |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$500 | \$500 | 1 | \$50 | \$50 | Yes |
| Justification: Various offices supplies needed for producing, printing, publicizing training events and associated activities. | | | | | | | | |
| REDUCED PER PAST USE | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$500 | | | \$50 |
| | | | | Total (Year One) Cost | | | | \$50 |

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 510403 Membership & Dues

Budget Amunt: \$225

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| 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 | 1 | \$75 | \$75 | 1 | \$75 | \$75 | No |
| Justification: Annual membership dues for the Missouri Chiefs of Police Association | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$225 | | | | \$225 |
| Total (Year One) Cost | | | | \$225 | | | | \$225 |

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hospitality at training events and meetings | 1 | \$500 | \$500 | 0 | \$0 | \$0 | No |
| <p>Justification: Providing refreshments, etc. during extended training sessions. Meeting with dignitaries responsible for providing assistance to the ongoing activities of the Public Safety concept where meals, etc. are consumed.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</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: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

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 |
|------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fuel | 1 | \$1,000 | \$1,000 | 0 | \$1,000 | \$0 | No |
| Justification: Fuel for travel to meetings, conferences, moving equipment around for training, etc. | | | | | | | | |
| REDUCED BASED ON PAST USE | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$0 | |
| | | | | Total (Year One) Cost | | | \$0 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | AED's RESERVES | 4 | \$1,275 | \$5,100 | 3 | \$1,275 | \$3,825 | No |
| <p>Justification: One (1) AED for each of the external locations which have none and one (1) for the Libla Sports Complex.</p> <p>IN LIBLA BLDG BUDGET FOR ONE OTHER THREE FOR CENTERS WILL COME FROM RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Replacement AED pad cartridges | 10 | \$58 | \$580 | 10 | \$58 | \$580 | No |
| <p>Justification: All of our AED pad cartridges on the main campus are expired and need replacing.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | First Aid Kits RESERVES | 5 | \$17 | \$85 | 3 | \$17 | \$51 | No |
| <p>Justification: One (1) First Aid Kit for each of the external locations and two (2) for the Libla Sports Complex (one in the main portion and one in the locker/weight/tornado safe room).</p> <p>2 FOR LIBLA IN BLDG BUDGET REMAINING 3 WILL COMER FROM RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | VOIP Phones RESERVES | 101 | \$65 | \$6,565 | 82 | \$65 | \$5,330 | Yes |
| <p>Justification: Voice Over Internet Protocol phones for all existing rooms at the main campus as well as external locations where classes are held or persons are present in numbers. This allows not only two way communications but also serves as a backup mass communications medium on the main campus, but also serves as the ONLY means of mass communications at the external locations.</p> <p>UPDATED COST FROM 52 TO 65 PER ATWOOD.</p> <p>REDUCED BY 19 THAT ARE INCLUDED IN IT BUDGET PER ATWOOD.</p> <p>REMAINING WILL BE PAID FROM RESERVES</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 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Classroom Safety Locks RESERVES | 240 | \$14 | \$3,360 | 240 | \$14 | \$3,360 | Yes | |
| <p>Justification: Classroom Safety Locks (and associated hardware): 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 above the reach of anyone attempting to break out the window and reach in to unlock the door.</p> <p>RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | Surveillance Cameras RESERVES | 1 | \$25,000 | \$25,000 | 1 | \$5,000 | \$5,000 | 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 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>REDUCED PER WP</p> <p>LIBLA PORTION PART OF BLDG BUDGET</p> <p>REMAINING PORTION WILL BE SPENT FROM RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| High | First Aid Supplies | 1 | \$500 | \$500 | 1 | \$350 | \$350 | No | |
| <p>Justification: Various supplies to replenish existing first aid kits in each building on the main campus.</p> <p>REDUCED PER WP</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$41,190 | | | | \$18,496 | |
| Total (Year One) Cost | | | | \$41,190 | | | | \$18,496 | |

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 |
|--------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Contract with City Police | 1 | \$100,000 | \$100,000 | 1 | \$100,000 | \$100,000 | No |
| Justification: Contract with the Police Department for SRO coverage on campus | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$100,000 | | | | \$100,000 |
| Total (Year One) Cost | | | | \$100,000 | | | | \$100,000 |

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$22,646

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Mass Notification RESERVES | 1 | \$21,168 | \$21,168 | 1 | \$21,168 | \$21,168 | 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) and the individual speakers themselves. 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. This quote DOES INCLUDE all of the necessary equipment to hook into the existing Fire Panel in the Libla building, utilizing the existing fire horns/strobes. This includes the labor for a ONE TIME installation visit from an ATI field specialist. This quote also does not include any costs of the fire panel personnel in any function (s) they may have to perform in the Libla building.</p> <p style="text-align: center;">RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Mass Notification Speakers RESERVES | 14 | \$77 | \$1,078 | 14 | \$77 | \$1,078 | No |
| | <p>Justification: Wheelock Supervised 8" Weatherproof Paging Speaker Horn 15 Watts for use with the Mass Notification System in the Plaster Building. ATI completed an acoustic coverage analysis of the Plaster Building and recommends fourteen of these speakers for both floors.</p> <p style="text-align: center;">RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| High | Speaker Wire RESERVES | 4 | \$100 | \$400 | 4 | \$100 | \$400 | No |
| | <p>Justification: Approximately 1000 feet of speaker wire to wire new 15w speaker horns to the Mass Notification System in the Plaster Building. Rob estimates \$ 100.00 per every 250 feet of wire needed.</p> <p style="text-align: center;">RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$22,646 | | | | \$22,646 |
| Total (Year One) Cost | | | | \$22,646 | | | | \$22,646 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$57,693

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Swan, Kevin W. | 1 | \$57,693 | \$57,693 | 1 | \$57,693 | \$57,693 | No |
| Justification: Director, Workforce Developmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$57,693 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$57,693 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500001 Salaries - Non Exempt 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 |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Allen, Melissa M., \$11.5 | 1 | \$23,920 | \$23,920 | 1 | \$23,920 | \$23,920 | No |
| Justification: Administrative Assistant, Care | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$23,920 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$23,920 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,310

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Swan, Kevin W. | 1 | \$9,310 | \$9,310 | 1 | \$9,310 | \$9,310 | No | |
| Justification: Director, Workforce Developmen | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,310 | | | | \$9,310 | |
| Total (Year One) Cost | | | | \$9,310 | | | | \$9,310 | |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,088

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Allen, Melissa M.,\$11.5 | 1 | \$2,088 | \$2,088 | 1 | \$2,088 | \$2,088 | No | |
| Justification: Administrative Assistant, Care | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,088 | | | | \$2,088 | |
| Total (Year One) Cost | | | | \$2,088 | | | | \$2,088 | |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,032

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Swan, Kevin W. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Director, Workforce Developmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Allen, Melissa M., \$11.5 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Administrative Assistant, Care | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$13,032 | | | | \$13,032 |
| Total (Year One) Cost | | | | \$13,032 | | | | \$13,032 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 500203 FICA

Budget Amunt: \$2,667

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Swan, Kevin W. | 1 | \$837 | \$837 | 1 | \$837 | \$837 | No |
| Justification: Director, Workforce Developmen | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Allen, Melissa M., \$11.5 | 1 | \$1,830 | \$1,830 | 1 | \$1,830 | \$1,830 | No |
| Justification: Administrative Assistant, Care | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,667 | | | | \$2,667 |
| Total (Year One) Cost | | | | \$2,667 | | | | \$2,667 |

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Suppllies | 2000 | \$1 | \$2,000 | 2000 | \$1 | \$2,000 | Yes |
| <p>Justification: Enables record keeping to support state requirements associated with Missouri Works Training programs managed by Workforce Development. Also, City of PB License Testing.</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: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

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 | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Equipment | 500 | \$1 | \$500 | 500 | \$1 | \$500 | Yes | |
| <p>Justification: Enables training support equipment maintenance managed by Workforce Development. Mobile Equipment Maintenance - \$250 includes instruments, cables, probes, etc. Mobile Lab - \$250 includes diesel fuel, electrical cables.</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: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

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 |
|------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Postage | 50 | \$1 | \$50 | 50 | \$1 | \$50 | Yes |
| Justification: Enables mailing of certificates, class flyers, training opportunities, various business records. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$50 | | | | \$50 |
| Total (Year One) Cost | | | | \$50 | | | | \$50 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Technology Equipment | 1000 | \$1 | \$1,000 | 1 | \$500 | \$500 | Yes |
| <p>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>REDUCED BASED ON PAST USE</p> <p>PROVIDE MORE DETAIL NEXT YEAR - IS THIS EQUIPMENT IN THE MOBILE LAB OR IN THE CLASSROOM.</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: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510400 Travel

Budget Amunt: \$6,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel expenses to support workforce development functions. Justification: Travel expenses associated with the following. - Regional Companies and Chambers - DWD - NJ/RJ/MWCTP Administration - WIBs, WIOAs, (South Central, Southeast) - DWD, DED - Regional Colleges - MACT/MCCA - DWD Coordination, MACT session, Technical updates, etc. - Governors Conference - Ozark Foothills in Region locations - MAWD - NCWE National Association - NAWDP National Association of Workforce Development Professionals -Training. Also, includes travel to Amatrol Inc. for tequipment training and Workforce Liaisons meetings. REDUCED TO FY18 Remarks: No Data to Display | 6000 | \$1 | \$6,000 | 1 | \$5,150 | \$5,150 | Yes |
| Total (Year One) Proposed Cost | | | | \$6,000 | | | | \$5,150 |
| Total (Year One) Cost | | | | \$6,000 | | | | \$5,150 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,525

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Membership & Dues | 1525 | \$1 | \$1,525 | 1 | \$625 | \$625 | No |
| <p>Justification: Workforce Development related membership fees to ensure best practices in our region. PBTG - \$350 NCWE - \$400 MAWD - \$275 MACT - \$500 FY17</p> <p>PLEASE ENTER THESE SEPARATELY NEXT YEAR LOOKS LIKE WE ONLY PAID PBTG IN FY18? WHY HAVEN'T WE PAID THE OTHERS? PAY FOR PBTG AND MAWD</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$1,525 | \$625 |
| | | | | Total (Year One) Cost | | | \$1,525 | \$625 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$12,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Professional Development | 12600 | \$1 | \$12,600 | 0 | \$1 | \$0 | Yes |
| <p>Justification: FANUC Certification to increase workforce development revenue. 2x \$3500 FANUC = \$7000 FANUC Training 2x \$1500 Training travel expense = \$3000 Amatrol Automated Manufacturing Training 2x \$175, plus 2 @ travel expense 800. = \$1600 AME-FAME Academy for program training to support business and industry requests for new training curriculum and program. = \$1000.</p> <p>NEED MORE DETAIL. THIS SHOULD BE ENHANCED BECAUSE IT IS NEW.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$12,600 | | | | \$0 |
| Total (Year One) Cost | | | | \$12,600 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Workforce Development - Swan , Kevin

Account Number: 11-00-20010

GL Code: 510905 Fuel

Budget Amunt: \$100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Fuel for Mobile Lab | 100 | \$1 | \$100 | 1 | \$50 | \$50 | Yes |
| Justification: Fuel for trucks that transport the mobile lab to destinations in 15 county region. | | | | | | | | |
| BASED ON PAST USE | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$100 | | | \$50 |
| | | | | Total (Year One) Cost | | | | \$50 |

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$40,244

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Taylor, Amanda L. | 1 | \$40,244 | \$40,244 | 1 | \$40,244 | \$40,244 | No |
| Justification: Coordinator, Academic & Career | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$40,244 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$40,244 |

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,780

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Taylor, Amanda L. | 1 | \$6,780 | \$6,780 | 1 | \$6,780 | \$6,780 | No | |
| Justification: Coordinator, Academic & Career | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,780 | | | | \$6,780 | |
| Total (Year One) Cost | | | | \$6,780 | | | | \$6,780 | |

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: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Taylor, Amanda L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Coordinator, Academic & Career | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500203 FICA

Budget Amunt: \$584

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Taylor, Amanda L. | 1 | \$584 | \$584 | 1 | \$584 | \$584 | No | |
| Justification: Coordinator, Academic & Career | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$584 | | | | \$584 | |
| Total (Year One) Cost | | | | \$584 | | | | \$584 | |

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 |
|--------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Office Supplies | 1 | \$700 | \$700 | 1 | \$300 | \$300 | No |
| Justification: General office Supplies plus folders and/or envelopes for student packets. | | | | | | | | |
| BASED ON PAST USE | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$700 | | | \$300 |
| | | | | Total (Year One) Cost | | | | \$300 |

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

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 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$20 | \$20 | 0 | \$20 | \$0 | No | |
| <p>Justification: Postage for students past due statements and high school MOUs.</p> <p style="text-align: center;">POSTAGE CODED ELSEWHERE BASED ON ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$20 | | | | \$0 | |
| Total (Year One) Cost | | | | \$20 | | | | \$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: \$25,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Outsource Services | 1 | \$25,000 | \$25,000 | 1 | \$25,000 | \$25,000 | No |
| Justification: Dual Credit Adjunct Instructor pay that is issued to the School District rather than paid directly to the instructor. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$25,000 | | | | \$25,000 |
| Total (Year One) Cost | | | | \$25,000 | | | | \$25,000 |

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510400 Travel

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Travel | 1 | \$300 | \$300 | 1 | \$100 | \$100 | No |
| <p>Justification: As our dual credit program grows and new schools are added the amount of travel needed increases. For example, the addition of Kennett HS will require more travel to their location. The heaviest travel time takes place during the spring semester.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$300 | | | | \$100 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel | 1 | \$1,200 | \$1,200 | 1 | \$900 | \$900 | No |
| <p>Justification: Travel throughout our service area for meetings, dual credit registration and textbook delivery. The heaviest travel time is the spring semester.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,200 | | | | \$900 |
| Total (Year One) Cost | | | | \$1,500 | | | | \$1,000 |

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510403 Membership & Dues

Budget Amunt: \$560

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | NACEP | 1 | \$560 | \$560 | 1 | \$560 | \$560 | No |
| <p>Justification: Becoming a member of NACEP will give us access to resources that will improve and expand our Dual Credit program such as:</p> <ul style="list-style-type: none"> - Gain advice and ideas from over 500 dual credit programs across the nation. - Learn about the legislation, trend, policies, and research affecting concurrent enrollment. - Gain new perspective and learn best practices through webinars only available to NACEP members. - Provides leadership opportunities through many active committees focused on concurrent enrollment/dual credit. | | | | | | | | |
| <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$560 | | | | \$560 |
| Total (Year One) Cost | | | | \$560 | | | | \$560 |

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$3,553

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool ContEd | 1 | \$3,553 | \$3,553 | 0 | \$3,553 | \$0 | Yes |
| <p>Justification: Provides payment to current Three Rivers Faculty who teach Continuing Education courses. IE: Heather Cornman for DAEOC training or Mike Willis for CPR classes. Possible additions in the 18/19 school year include Andrew Rivetti for a Spanish course offered to Poplar Bluff Police Department.</p> <p style="text-align: center;">REDUCED BASED ON PAST USE AND TO MATCH REVENUE PROJECTIONS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,553 | \$0 |
| | | | | Total (Year One) Cost | | | \$3,553 | \$0 |

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500200 PSRS Retirement

Budget Amunt: \$515

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool ContEd | 1 | \$515 | \$515 | 0 | \$515 | \$0 | No |
| <p style="margin-left: 40px;">Justification: Budget Pool Continuing Ed faculty</p> <p style="margin-left: 80px;">REDUCED BASED ON PAST USE AND TO MATCH REVENUE PROJECTIONS</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$515 | | | | \$0 |
| Total (Year One) Cost | | | | \$515 | | | | \$0 |

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500203 FICA

Budget Amunt: \$52

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Budget Pool ContEd | 1 | \$52 | \$52 | 0 | \$52 | \$0 | No |
| <p style="margin-left: 40px;">Justification: Budget Pool Continuing Ed faculty</p> <p style="text-align: center; margin-left: 100px;">REDUCED BASED ON PAST USE AND TO MATCH REVENUE PROJECTIONS</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$52 | \$0 |
| | | | | Total (Year One) Cost | | | \$52 | \$0 |

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

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 |
|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Instructional Supplies | 1 | \$500 | \$500 | 1 | \$500 | \$500 | Yes |
| Justification: Budget line will cover the cost of textbooks, manuals and training supplies needed for continuing education classes. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$500 | | | | \$500 |
| Total (Year One) Cost | | | | \$500 | | | | \$500 |

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Outsourced Services | 1 | \$700 | \$700 | 1 | \$700 | \$700 | Yes |
| <p>Justification: Outsourced Services is used to pay Non-faculty continuing education instructors and purchase CPR cards for students.</p> <p>CPR Class Cost Breakdown Instructor Cost: \$100 per class x 20 classes = \$2000.00 CPR Cards Cost: \$10 per card with a possibility of 120 cards needed (If all 20 classes are full) = \$1200.00 Total for 20 CPR Classes = \$3200.00</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$700 | | | | \$700 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Outsourced Services | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | Yes |
| <p>Justification: Outsourced Services is used to pay Non-faculty continuing education instructors and purchase CPR cards for students.</p> <p>CPR Class Cost Breakdown Instructor Cost: \$100 per class x 20 classes = \$2000.00 CPR Cards Cost: \$10 per card with a possibility of 120 cards needed (If all 20 classes are full) = \$1200.00 Total for 20 CPR Classes = \$3200.00</p> <p>REDUCED TO MATCH REVENUE PROJECTIONS. IF MORE CLASSES, THEN BOTH REVENUE AND EXPENSE CAN BE INCREASED.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,500 | | | | \$2,500 |
| Total (Year One) Cost | | | | \$3,200 | | | | \$3,200 |

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$58,166

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-----------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Thompson, Dionne M. | 1 | \$55,066 | \$55,066 | 1 | \$55,066 | \$55,066 | No |
| | Justification: Professor, Medical Laboratory | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Thompson, Dionne M.,10th month | 1 | \$3,100 | \$3,100 | 1 | \$3,100 | \$3,100 | No |
| | Justification: 10th month | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$58,166 | | | | \$58,166 |
| Total (Year One) Cost | | | | \$58,166 | | | | \$58,166 |

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,379

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|----------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Thompson, Dionne M. | 1 | \$8,929 | \$8,929 | 1 | \$8,929 | \$8,929 | No |
| Justification: Professor, Medical Laboratory | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Thompson, Dionne M.,10th month | 1 | \$450 | \$450 | 1 | \$450 | \$450 | No |
| Justification: 10th month | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$9,379 | | | | \$9,379 |
| Total (Year One) Cost | | | | \$9,379 | | | | \$9,379 |

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-----------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Thompson, Dionne M. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Professor, Medical Laboratory | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500203 FICA

Budget Amunt: \$843

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------|--------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Thompson, Dionne M. | 1 | \$798 | \$798 | 1 | \$798 | \$798 | No |
| Justification: Professor, Medical Laboratory | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Thompson, Dionne M.,10th month | 1 | \$45 | \$45 | 1 | \$45 | \$45 | No |
| Justification: 10th month | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$843 | | | | \$843 |
| Total (Year One) Cost | | | | \$843 | | | | \$843 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$54,384

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Tomlinson, Robert L. | 1 | \$54,384 | \$54,384 | 1 | \$54,384 | \$54,384 | No |
| Justification: Director of Physical Plant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$54,384 | |
| | | | | | | | \$54,384 | |
| | | | | | | | \$54,384 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Skilled Construction Specialist \$16.40 | 1 | \$34,112 | \$34,112 | 1 | \$34,112 | \$34,112 | 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 | | | | \$34,112 | | | | \$34,112 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hopper, Mark A., \$17.3 | 1 | \$35,984 | \$35,984 | 1 | \$35,984 | \$35,984 | No |
| Justification: HVAC Maintenance Technician Remarks: No Data to Display | | | | | | | | |
| High | Hunter, Shawn L., \$15.99 | 1 | \$13,304 | \$13,304 | 1 | \$13,304 | \$13,304 | No |
| Justification: Grounds Keeping/ Maintenance T Remarks: No Data to Display | | | | | | | | |
| High | Kearbey, John W., \$16.65 | 1 | \$34,632 | \$34,632 | 1 | \$34,632 | \$34,632 | No |
| Justification: Maintenance External Location Remarks: No Data to Display | | | | | | | | |
| High | Lamb, Christopher E., \$20.6 | 1 | \$42,848 | \$42,848 | 1 | \$42,848 | \$42,848 | No |
| Justification: HVAC Technician/Electrician Remarks: No Data to Display | | | | | | | | |
| High | Nicholson, Guy A., \$13.99 | 1 | \$29,100 | \$29,100 | 1 | \$29,100 | \$29,100 | No |
| Justification: Finishing 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 | |
|---------------------------------------|------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Reed, Erick G.,\$10.78 | 1 | \$11,212 | \$11,212 | 1 | \$11,212 | \$11,212 | No | |
| | Justification: Grounds Keeping | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Stiriz, Barbara A.,\$13.47 | 1 | \$28,018 | \$28,018 | 1 | \$28,018 | \$28,018 | No | |
| | Justification: Administrative Assistant | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$195,098 | | | | \$195,098 | |
| Total (Year One) Cost | | | | \$229,210 | | | | \$229,210 | |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,831

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------|----------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Tomlinson, Robert L. | 1 | \$8,831 | \$8,831 | 1 | \$8,831 | \$8,831 | No |
| Justification: Director of Physical Plant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$8,831 | |
| | | | | Total (Year One) Cost | | | | \$8,831 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------|---------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Skilled Construction Specialist | 1 | \$2,794 | \$2,794 | 1 | \$2,787 | \$2,787 | No |
| Justification: needed for skilled construction specialist | | | | | | | | |
| CALCULATION ERROR | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,794 | | | | \$2,787 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hopper, Mark A.,\$17.3 | 1 | \$2,916 | \$2,916 | 1 | \$2,916 | \$2,916 | No |
| Justification: HVAC Maintenance Technician | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hunter, Shawn L.,\$15.99 | 1 | \$1,091 | \$1,091 | 1 | \$1,091 | \$1,091 | No |
| Justification: Grounds Keeping/ Maintenance T | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Kearbey, John W.,\$16.65 | 1 | \$2,823 | \$2,823 | 1 | \$2,823 | \$2,823 | No |
| Justification: Maintenance External Location | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Lamb, Christopher E.,\$20.6 | 1 | \$3,386 | \$3,386 | 1 | \$3,386 | \$3,386 | No |
| Justification: HVAC Technician/Electrician | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Nicholson, Guy A.,\$13.99 | 1 | \$2,443 | \$2,443 | 1 | \$2,443 | \$2,443 | No |
| Justification: Finishing 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 |
|---------------------------------------|------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Reed, Erick G.,\$10.78 | 1 | \$993 | \$993 | 1 | \$993 | \$993 | No |
| | Justification: Grounds Keeping | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Stiriz, Barbara A.,\$13.47 | 1 | \$2,369 | \$2,369 | 1 | \$2,369 | \$2,369 | No |
| | Justification: Administrative Assistant | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$16,021 | | | | \$16,021 |
| Total (Year One) Cost | | | | \$18,815 | | | | \$18,808 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------|---------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | skilled construction specialist | 1 | \$6,611 | \$6,611 | 1 | \$6,516 | \$6,516 | No |
| Justification: needed for skilled construction specialist CALCULATION ERROR | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$6,611 | | | | \$6,516 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hopper, Mark A.,\$17.3 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: HVAC Maintenance Technician | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hunter, Shawn L.,\$15.99 | 1 | \$2,606 | \$2,606 | 1 | \$2,606 | \$2,606 | No |
| Justification: Grounds Keeping/ Maintenance T | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Kearbey, John W.,\$16.65 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Maintenance External Location | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Lamb, Christopher E.,\$20.6 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: HVAC Technician/Electrician | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Nicholson, Guy A.,\$13.99 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| Justification: Finishing 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 |
|---------------------------------------|--------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Reed, Erick G.,\$10.78 | 1 | \$3,258 | \$3,258 | 1 | \$3,258 | \$3,258 | No |
| | Justification: Grounds Keeping | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Stiriz, Barbara A.,\$13.47 | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Administrative Assistant | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Tomlinson, Robert L. | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No |
| | Justification: Director of Physical Plant | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$44,960 | | | | \$44,960 |
| Total (Year One) Cost | | | | \$51,571 | | | | \$51,476 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------|---------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Skilled Construction Specialist | 1 | \$2,610 | \$2,610 | 1 | \$2,610 | \$2,610 | No |
| Justification: needed for Skilled Construction Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,610 | | | | \$2,610 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Hopper, Mark A.,\$17.3 | 1 | \$2,753 | \$2,753 | 1 | \$2,753 | \$2,753 | No |
| Justification: HVAC Maintenance Technician | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Hunter, Shawn L.,\$15.99 | 1 | \$1,018 | \$1,018 | 1 | \$1,018 | \$1,018 | No |
| Justification: Grounds Keeping/ Maintenance T | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Kearbey, John W.,\$16.65 | 1 | \$2,649 | \$2,649 | 1 | \$2,649 | \$2,649 | No |
| Justification: Maintenance External Location | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Lamb, Christopher E.,\$20.6 | 1 | \$3,278 | \$3,278 | 1 | \$3,278 | \$3,278 | No |
| Justification: HVAC Technician/Electrician | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Nicholson, Guy A.,\$13.99 | 1 | \$2,226 | \$2,226 | 1 | \$2,226 | \$2,226 | No |
| Justification: Finishing Carpenter | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Reed, Erick G.,\$10.78 | 1 | \$858 | \$858 | 1 | \$858 | \$858 | 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 |
|--------------------------------------------------|----------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Stiriz, Barbara A.,\$13.47 | 1 | \$2,143 | \$2,143 | 1 | \$2,143 | \$2,143 | No |
| Justification: Administrative Assistant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Tomlinson, Robert L. | 1 | \$789 | \$789 | 1 | \$789 | \$789 | No |
| Justification: Director of Physical Plant | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$15,714 | | | | \$15,714 |
| Total (Year One) Cost | | | | \$18,324 | | | | \$18,324 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510000 Office Supplies

Budget Amunt: \$200

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Office Supplies | 1 | \$200 | \$200 | 1 | \$200 | \$200 | No | |
| <p>Justification: general office supplies and copy charges. Note: FY18 cuts caused us to be unable to purchase needed supplies and only covered copy charges.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$200 | | | | \$200 | |
| Total (Year One) Cost | | | | \$200 | | | | \$200 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Supplies and rentals for fiber optic install | 1 | \$7,500 | \$7,500 | 0 | \$0 | \$0 | 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. 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. INCLUDED AS PART OF BLDG BUDGET Remarks: No Data to Display | | | | | | | |
| High | Misc. screws, anchors, hangers, supplies, etc. for installation of owner supplied items. | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Misc. screws, anchors, hangers, supplies, etc. for installation of owner supplied items. Remarks: No Data to Display | | | | | | | |
| High | Tinnin practice theatre RESERVES | 1 | \$5,000 | \$5,000 | 1 | \$5,000 | \$5,000 | No |
| | Justification: Remodel the present board room in Tinnin to an open practice space room for the theater/stage RESERVES Remarks: No Data to Display | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$13,500 | | | | \$6,000 |

2018-2019 (Year One) Proposed

| | | | | | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------|----------|---|----------|----------|----|
| High | Ceiling Tiles | 1 | \$1,600 | \$1,600 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Ceiling tiles needed annually to replace stained/broken tiles Remarks: No Data to Display | | | | | | | |
| High | Classroom Upgrades | 1 | \$15,000 | \$15,000 | 1 | \$10,000 | \$10,000 | No |
| | Justification: Classroom upgrades at end of spring semester, used to replace worn carpets with VCT and repaint classrooms in conjunction with technology additions REDUCED FOR BALANCING 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 |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Electrical Supplies | 1 | \$6,655 | \$6,655 | 1 | \$6,000 | \$6,000 | No |
| | Justification: General electrical supplies with additional 10% due to increases in work order requests for new outlets and miscellaneous lighting needs | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Flag Replacement | 2 | \$375 | \$750 | 2 | \$375 | \$750 | No |
| | Justification: TRCC Flag: \$130 MO Flag: \$80 American Flag: \$165 / \$375 per change x 2 changes per year to keep looking good. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | General Building Supplies | 1 | \$8,500 | \$8,500 | 1 | \$6,500 | \$6,500 | No |
| | Justification: General Building Supplies for annual regular repair and maintenance | | | | | | | |
| | 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 | \$20,268 | \$20,268 | 1 | \$20,268 | \$20,268 | No |
| | Justification: Should increase this year due to 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. Systems are aging and requiring more repairs each year, | | | | | | | |
| | 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. Will increase this year due to HB19 funds running out. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Parking Lot Maintenance | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Line item is for annual materials needed to paint and patch our existing driveways and parking lots. Reduced in FY18 because of HB19 funds and will increase in FY19. | | | | | | | |
| | 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 |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Plumbing Supplies | 1 | \$3,061 | \$3,061 | 1 | \$3,061 | \$3,061 | No |
| | Justification: Plumbing supplies needed to repair and maintain all campus facilities - added 15% from previous year's request. We have hot water heaters that are showing signs of failure and can cost up to \$5000 each. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Roofing repairs | 1 | \$3,630 | \$3,630 | 0 | \$3,630 | \$0 | No |
| | Justification: Roofing repair | | | | | | | |
| | NEW ROOFS TO BE DONE FROM RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Misc. President's Office Mandanted Projects of Unknown Origin | 1 | \$9,999 | \$9,999 | 0 | \$9,999 | \$0 | No |
| | Justification: Misc. President's Office Mandanted Projects of Unknown Origin | | | | | | | |
| | MOST WP PROJECTS INCLUDED IN RESERVES | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$81,548 | | | | \$59,664 |
| Total (Year One) Cost | | | | \$95,048 | | | | \$65,664 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510005 Postage

Budget Amunt: \$40

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Postage | 1 | \$40 | \$40 | 1 | \$40 | \$40 | No | |
| Justification: | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$40 | | |
| | | | | Total (Year One) Cost | | | \$40 | | |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510102 Software

Budget Amunt: \$500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Mitsubishi service tool software | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No | |
| Justification: for Plaster and Sikeston HVAC to be able to do inhouse | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$500 | | | | \$500 | |
| Total (Year One) Cost | | | | \$500 | | | | \$500 | |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510103 Technology Equipment

Budget Amunt: \$750

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Lap top | 1 | \$750 | \$750 | 0 | \$0 | \$0 | No |
| Justification: Laptop for use with HVAC software and other uses including Annual Planning Retreat | | | | | | | | |
| SEE ATWOOD | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$0 | |
| | | | | Total (Year One) Cost | | | \$0 | |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$32,975

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Replace tables and chairs in 5 classrooms of greatest need | 5 | \$5,895 | \$29,475 | 5 | \$5,895 | \$29,475 | Yes |
| Justification: Some of our classrooms have furniture this is stained and broken. We are request 5 rooms per year in perpetuity. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Tools for Skilled Construction Specialist | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| Justification: Tools for Skilled Construction Specialist | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Mitsubish service tool | 1 | \$500 | \$500 | 1 | \$500 | \$500 | No |
| Justification: The service tool that will be required to make almost any repairs to these systems is \$500. A laptop computer to load the service tool software on will also be required.(separate request) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$30,975 | | | | \$30,975 |
| 2018-2019 (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 request | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,000 | | | | \$2,000 |
| Total (Year One) Cost | | | | \$32,975 | | | | \$32,975 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Directional boring of road and creek | 1 | \$9,500 | \$9,500 | 0 | \$0 | \$0 | No |
| <p>Justification: Directional boring of road and creek needed for installation of fiber optic cable connecting Porter ,softball, baseball, and Libla center</p> <p style="text-align: center;">INCLUDED AS PART OF BLDG BUDGET</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$9,500 | | | | \$0 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Uniform replacement service | 1 | \$1,500 | \$1,500 | 1 | \$1,200 | \$1,200 | No |
| <p>Justification: Maintenance uniform replacement needed to keep staff looking professional. Same as last years request</p> <p style="text-align: center;">BASED ON PAST ACTUALS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,500 | | | | \$1,200 |
| Total (Year One) Cost | | | | \$11,000 | | | | \$1,200 |

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$81,206

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Backflow Inspections Libla | 1 | \$75 | \$75 | 1 | \$75 | \$75 | No | |
| | Justification: Annual Backflow Inspections Libla | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Bleacher inspection Libla | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No | |
| | Justification: Bleacher inspection Libla | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Elevator inspections Libla | 1 | \$170 | \$170 | 1 | \$170 | \$170 | No | |
| | Justification: Elevator inspections Libla | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Fire Alarm Services Libla | 6 | \$125 | \$750 | 6 | \$125 | \$750 | No | |
| | Justification: Fire alarm services \$60/quarter for monitoring = \$880 Semi annual service - alarm repairs and service calls as needed, fire extinguisher inspections (approved for 1/2 year in FY18) | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Pest Control Services (Bug Guy) Libla | 6 | \$50 | \$300 | 6 | \$50 | \$300 | No | |
| | Justification: Pest Control Services, Bug Guy,-Libla (approved for 1/2 year in FY18) | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Aramark floor mats for Libla Center | 12 | \$425 | \$5,100 | 6 | \$425 | \$2,550 | No | |
| | Justification: Aramark floor mats for Libla Center (same as what we have for BAC except twice as many doors) | | | | | | | | |
| | PARTIAL YEAR | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| High | Move Marquee RESERVES | 1 | \$10,042 | \$10,042 | 1 | \$10,042 | \$10,042 | No | |
| | Justification: Moving of marquee by Bootheel sign. Does not include new faces or new illumination(communication budget) | | | | | | | | |
| | SEE 4M SIGN ESTIMATE IN DOCS | | | | | | | | |
| | THIS INCLUDES REPLACING THE PANELS - HAVE TO WORK WITH TERESA ON THAT PIECE | | | | | | | | |
| | Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$16,537 | | | | \$13,987 | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | KENNETT Emergency Plumbing | 3 | \$75 | \$225 | 3 | \$75 | \$225 | No |
| | Justification: Emergency plumbing service charge - Kennett External Location | | | | | | | |
| | MOVED TO MAINTENANCE BUDGET FROM KENNETT CENTER. IF NEEDED, CAN BE MOVED BACK TO CENTER TO SPEND. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Backflow Inspections | 16 | \$75 | \$1,200 | 16 | \$75 | \$1,200 | No |
| | Justification: Annual backflow inspections | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bleacher inspection at Bess | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| | Justification: Bleacher inspection at Bess | | | | | | | |
| | 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 | \$187 | \$935 | 5 | \$187 | \$935 | No |
| | Justification: Elevator inspections 10% added for price increase | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Elevator service | 4 | \$3,211 | \$12,844 | 4 | \$3,211 | \$12,844 | No |
| | Justification: Elevator Service Contract with the 5% FY19 price increase added. Libla not included and not needed until one warranty period has elapsed. Note: FY18 budget will be more than 50% over approved amount. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Fire Alarm Service | 12 | \$1,100 | \$13,200 | 12 | \$1,100 | \$13,200 | No |
| | Justification: Fire alarm services -Monitoring is 7x \$20 per month. Building Fire System inspections is 10x \$250 semi-annual. Fire extinguisher inspection/service is around \$2200 per year(varies). Annual Kitchen hood inspection is \$305- alarm repairs and service calls as needed, cost varies. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Glass Services | 1 | \$2,500 | \$2,500 | 1 | \$2,500 | \$2,500 | No |
| | Justification: Replacement of broken glass and storefronts | | | | | | | |
| | 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 |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | HVAC Services Contract (TRANE) | 1 | \$9,445 | \$9,445 | 1 | \$9,445 | \$9,445 | No |
| | Justification: HVAC Services Contract (TRANE) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Locksmith Services | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Locksmith Services- Same as last years request. Budget used for special key cutting and service calls and varies year to year. | | | | | | | |
| | 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 | | | | | | | |
| High | Misc. Outsourced Services | 1 | \$1,500 | \$1,500 | 1 | \$1,500 | \$1,500 | No |
| | Justification: Misc. Outsourced Services such as access control, mass notification, building automation etc. Could be much more than request. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Pest Control Services (Bug Guy) | 12 | \$421 | \$5,052 | 12 | \$421 | \$5,052 | No |
| | Justification: Pest Control Services (Bug Guy) | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Plaster HVAC repairs (AC Systems Service LLC) | 1 | \$5,000 | \$5,000 | 1 | \$5,000 | \$5,000 | No |
| | Justification: We spent \$5600 for labor only to repair Plaster's variable refrigerant system during FY17. The parts were still under warranty | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Plumbing Services Outsourced | 1 | \$800 | \$800 | 1 | \$800 | \$800 | No |
| | Justification: Outsourced plumbing for jobs too big for maintenance department. Reduced to fy18 approved amount. Varies but could be much more. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Remote Generator Monitoring | 2 | \$100 | \$200 | 2 | \$100 | \$200 | No |
| | Justification: Remote Generator Monitoring cellular based system. Emergency power for main IT servers at Porter and Westover. | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|----------------------------------------------------------------------------------|-------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Waste Disposal (Allied Waste) | 12 | \$804 | \$9,648 | 12 | \$804 | \$9,648 | No |
| Justification: Waste Disposal (Allied Waste) added 10% for price increase | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$64,669 | | | | \$64,669 |
| Total (Year One) Cost | | | | \$81,206 | | | | \$78,656 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,365

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | APPA Membership | 1 | \$895 | \$895 | 1 | \$673 | \$673 | No |
| | Justification: APPA Membership | | | | | | | |
| | LAST THREE YEARS ACTUALS ARE \$673 | | | | | | | |
| | 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 | | | | | | | |
| High | MSPMA Membership Dues | 1 | \$65 | \$65 | 0 | \$65 | \$0 | No |
| | Justification: MSPMA Membership Dues | | | | | | | |
| | WE'LL SKIP A YEAR DUE TO TIME CONSTRAINTS | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,365 | | | | \$1,078 |
| Total (Year One) Cost | | | | \$1,365 | | | | \$1,078 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510404 Professional Development/Travel

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Mitsubishi HVAC System Training | 1 | \$600 | \$600 | 1 | \$600 | \$600 | No |
| <p>Justification: With the proposed training and associated tools we can drastically cut costs for repairs to the Mitsubishi heating and cooling systems at both Plaster building and at the Sikeston campus. The last repair that we had A/C systems perform cost an estimated \$6000 for labor and refrigerant not counting the part that originally failed (which we got from Mitsubishi under warrantee). The 3 day class costs \$250 per person plus hotel and dinner The service tool that will be required to make almost any repairs to these systems is \$500. A laptop computer to load the service tool software on will also be required. Fee and 2 nights hotel and diner= \$600</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$600 | | | | \$600 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Travel to MSPMS Conference | 1 | \$850 | \$850 | 0 | \$850 | \$0 | No |
| <p>Justification: Missouri Schools Plant Managers Association Conference in Lake of the Ozarks. Includes hotel rooms and travel expenses REQUEST AGAIN NEXT YEAR - 5/24/17 JLA</p> <p style="text-align: center;">WE'LL SKIP A YEAR DUE TO TIME CONSTRAINTS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MSPMS Conference fees | 1 | \$150 | \$150 | 0 | \$150 | \$0 | 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 REQUEST AGAIN NEXT YEAR 5/24/17 JLA</p> <p style="text-align: center;">WE'LL SKIP A YEAR DUE TO TIME CONSTRAINTS</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,000 | | | | \$0 |
| Total (Year One) Cost | | | | \$1,600 | | | | \$600 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510801 Rental Equipment

Budget Amunt: \$2,097

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Equipment Rental | 1 | \$1,997 | \$1,997 | 1 | \$1,997 | \$1,997 | No | |
| Justification: Miscellaneous rental of lifts, trenchers, and tools. Same request as last year, varies year to year | | | | | | | | | |
| 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 | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,097 | | | | \$2,097 | |
| Total (Year One) Cost | | | | \$2,097 | | | | \$2,097 | |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510904 Telephone

Budget Amunt: \$600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cell Phone | 12 | \$50 | \$600 | 12 | \$59 | \$708 | No |
| | Justification: Cell Phone | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | \$600 | | | \$708 |
| | | | | Total (Year One) Cost | \$600 | | | \$708 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510905 Fuel

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 | |
|----------------------------------------------------|-------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|---------|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Fuel | 1 | \$3,900 | \$3,900 | 1 | \$3,500 | \$3,500 | No | |
| Justification: Same as FY18 approved amount | | | | | | | | | |
| BASED ON PAST ACTUALS | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$3,900 | \$3,500 | |
| | | | | | | Total (Year One) Cost | | | \$3,900 |

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$11,936

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|------------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | KENNETT New Heating and Air Unit | 1 | \$11,936 | \$11,936 | 1 | \$11,936 | \$11,936 | Yes |
| <p>Justification: Chris Lamb of the TRC Maintenance Department has recommended the Kennett Campus put money in reserve for a new heating and air unit. This unit cools the main lobby of the building. room 104, 102 and the bookstore. An itemized quote is located under document library.</p> <p style="text-align: center;">MOVED FROM KENNETT CENTER TO MAINT. TRANSFER BACK IF ACTUALLY NEEDED TO REPLACE.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$11,936 | \$11,936 |
| | | | | | | Total (Year One) Cost | \$11,936 | \$11,936 |

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 |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Purchasing 2 small used trucks for the Maintenance Department will allow the department to operate more efficiently. | 2 | \$18,000 | \$36,000 | 0 | \$0 | \$0 | No |
| | <p>Justification: Purchasing 2 small used trucks for the Maintenance Department will allow the department to operate more efficiently. Some of our current small maintenance trucks are all too old to accommodate heavy loads and are ready for retirement. We can find good used trucks on the state surplus site. Examples attached and more justification in budget request</p> <p>SHOP AROUND.</p> <p>BUDGET CONSTRAINTS</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: \$27,600

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | paper goods and soap for Libla center | 1 | \$6,600 | \$6,600 | 1 | \$3,000 | \$3,000 | No | |
| Justification: Paper goods, soap to be used at Libla | | | | | | | | | |
| PARTIAL YEAR | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$6,600 | | | | \$3,000 | |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Paper goods and soap | 1 | \$21,000 | \$21,000 | 1 | \$15,000 | \$15,000 | No | |
| Justification: Paper goods, soap used on all college centers Added 5% for price increase | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$21,000 | | | | \$15,000 | |
| Total (Year One) Cost | | | | \$27,600 | | | | \$18,000 | |

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$259,227

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Custodial Services for New Construction Projects | 1 | \$30,000 | \$30,000 | 1 | \$22,500 | \$22,500 | No |
| Justification: We need to budget custodial for first full year due to the Libla Center | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$30,000 | \$22,500 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Custodail Services | 1 | \$226,477 | \$226,477 | 12 | \$17,415 | \$208,980 | No |
| Justification: Custodail Services | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Floor mat claening | 1 | \$2,750 | \$2,750 | 26 | \$103 | \$2,678 | No |
| Justification: Floor mat cleaning added 10% for price increases that Aramark has warned us about | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$229,227 | \$211,658 |
| | | | | Total (Year One) Cost | | | \$259,227 | \$234,158 |

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510900 Electricity

Budget Amunt: \$561,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Electricity Libla | 3 | \$5,000 | \$15,000 | 3 | \$5,000 | \$15,000 | No |
| Justification: 9 months electricity approved in FY18 | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$15,000 | | | | \$15,000 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Electricity | 12 | \$45,500 | \$546,000 | 12 | \$45,500 | \$546,000 | No |
| Justification: Electricity Campus wide. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$546,000 | | | | \$546,000 |
| Total (Year One) Cost | | | | \$561,000 | | | | \$561,000 |

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510901 Water & Sewer

Budget Amunt: \$30,576

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Water/Sewer Libla | 6 | \$600 | \$3,600 | 6 | \$600 | \$3,600 | No |
| Justification: 6 months water/sewer approved for FY18 | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$3,600 | | | | \$3,600 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Water/Sewer | 12 | \$2,248 | \$26,976 | 12 | \$2,248 | \$26,976 | No |
| Justification: Water/Sewer increased 15% due to added irrigation | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$26,976 | | | | \$26,976 |
| Total (Year One) Cost | | | | \$30,576 | | | | \$30,576 |

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510902 Natural Gas

Budget Amunt: \$26,100

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------|-------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Natural Gas Libla | 6 | \$350 | \$2,100 | 6 | \$350 | \$2,100 | No |
| Justification: 6 months Natural Gas approved for FY18 | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$2,100 | | | | \$2,100 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Natural Gas | 12 | \$2,000 | \$24,000 | 12 | \$2,000 | \$24,000 | No |
| Justification: same as last years request | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$24,000 | | | | \$24,000 |
| Total (Year One) Cost | | | | \$26,100 | | | | \$26,100 |

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510903 Cable

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 |
|--------------------------------------|-----------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Cable | 12 | \$175 | \$2,100 | 12 | \$175 | \$2,100 | No |
| | Justification: same as last year | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$2,100 | |
| | | | | Total (Year One) Cost | | | \$2,100 | |

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$31,168

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hunter, Shawn L.,\$15.99 | 1 | \$19,956 | \$19,956 | 1 | \$19,956 | \$19,956 | No | |
| Justification: Grounds Keeping/ Maintenance T | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Reed, Erick G.,\$10.78 | 1 | \$11,212 | \$11,212 | 1 | \$11,212 | \$11,212 | No | |
| Justification: Grounds Keeping | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$31,168 | | | | \$31,168 | |
| Total (Year One) Cost | | | | \$31,168 | | | | \$31,168 | |

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,630

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hunter, Shawn L.,\$15.99 | 1 | \$1,637 | \$1,637 | 1 | \$1,637 | \$1,637 | No | |
| Justification: Grounds Keeping/ Maintenance T | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Reed, Erick G.,\$10.78 | 1 | \$993 | \$993 | 1 | \$993 | \$993 | No | |
| Justification: Grounds Keeping | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,630 | | | | \$2,630 | |
| Total (Year One) Cost | | | | \$2,630 | | | | \$2,630 | |

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,168

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hunter, Shawn L.,\$15.99 | 1 | \$3,910 | \$3,910 | 1 | \$3,910 | \$3,910 | No | |
| Justification: Grounds Keeping/ Maintenance T | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Reed, Erick G.,\$10.78 | 1 | \$3,258 | \$3,258 | 1 | \$3,258 | \$3,258 | No | |
| Justification: Grounds Keeping | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,168 | | | | \$7,168 | |
| Total (Year One) Cost | | | | \$7,168 | | | | \$7,168 | |

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500203 FICA

Budget Amunt: \$2,385

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|---------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Hunter, Shawn L., \$15.99 | 1 | \$1,527 | \$1,527 | 1 | \$1,527 | \$1,527 | No | |
| Justification: Grounds Keeping/ Maintenance T | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | Reed, Erick G., \$10.78 | 1 | \$858 | \$858 | 1 | \$858 | \$858 | No | |
| Justification: Grounds Keeping | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,385 | | | | \$2,385 | |
| Total (Year One) Cost | | | | \$2,385 | | | | \$2,385 | |

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$10,250

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | Irrigation RESERVES | 1 | \$5,000 | \$5,000 | 1 | \$5,000 | \$5,000 | No | |
| Justification: Install irrigation on hill with new sidewalk | | | | | | | | | |
| RESERVES | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$5,000 | | | | \$5,000 | |
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | groundskeeping supplies | 1 | \$5,250 | \$5,250 | 1 | \$5,000 | \$5,000 | No | |
| Justification: Same request as last year plus 5% for price increases. Our grounds department tasks require various consumables including plants, mulch, seed, salt etc | | | | | | | | | |
| BASED ON PAST ACTUALS | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$5,250 | | | | \$5,000 | |
| Total (Year One) Cost | | | | \$10,250 | | | | \$10,000 | |

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$2,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | chain saws, blowers, hand tools, buckets, pruners, hoses, etc repair or replace, Justification: various equipment replacement/repair needs. REDUCED BASED ON PAST USE Remarks: No Data to Display | 1 | \$2,000 | \$2,000 | 1 | \$1,000 | \$1,000 | No |
| | | | | Total (Year One) Proposed Cost | | | \$2,000 | \$1,000 |
| | | | | Total (Year One) Cost | | | \$2,000 | \$1,000 |

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$38,800

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Moss mowing services for Libla building | 6 | \$200 | \$1,200 | 6 | \$200 | \$1,200 | No |
| Justification: Additional Moss mowing services for Libla building for 1/2 year (\$1200 approved last FY and \$1200 more needed for FY19) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$1,200 | \$1,200 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Moss Outsourced lawn/grounds care | 1 | \$30,000 | \$30,000 | 17 | \$1,690 | \$28,730 | No |
| Justification: Costs to outsource mowing and trimming, etc. (moss contract) | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | B&S parking lot sweeping | 12 | \$300 | \$3,600 | 12 | \$300 | \$3,600 | No |
| Justification: Helps keep parking lots free of trash/debris | | | | | | | | |
| Note: We paused service last year while parking lot work was being performed so this effected historical data. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Outsourced snow removal/salting. | 1 | \$4,000 | \$4,000 | 1 | \$4,000 | \$4,000 | No |
| Justification: In heavy snow and/or icing events we could need extra help to prepare campus for reopening. | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$37,600 | \$36,330 |
| | | | | Total (Year One) Cost | | | \$38,800 | \$37,530 |

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 | |
|-------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | rental equipment | 1 | \$800 | \$800 | 1 | \$800 | \$800 | No | |
| Justification: Used to rent equipment such as lift for 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: \$1,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|--------------------------------------------------------------------------------|-------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | fuel | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No | |
| Justification: Fuel for grounds and construction equipment and vehicles | | | | | | | | | |
| 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: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 550001 Land Improvements

Budget Amunt: \$50,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Sidewalk lights RESERVES | 1 | \$30,000 | \$30,000 | 1 | \$30,000 | \$30,000 | No |
| Justification: RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Landscaping RESERVES | 1 | \$20,000 | \$20,000 | 1 | \$20,000 | \$20,000 | No |
| Justification: Landscaping beyond sod - bushes, shrubs, trees, flowers | | | | | | | | |
| RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$50,000 | | | | \$50,000 |
| Total (Year One) Cost | | | | \$50,000 | | | | \$50,000 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Restore roof on Westover RESERVES | 1 | \$30,000 | \$30,000 | 1 | \$30,000 | \$30,000 | No |
| Justification: Roof is showing signs of deterioration and water ponding and reconditioning will extend the life of the roof system | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Westover Board room RESERVES | 1 | \$40,000 | \$40,000 | 1 | \$40,000 | \$40,000 | No |
| Justification: Outfit the current Communications office into a new Board room | | | | | | | | |
| RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Westover rooms 106/109 RESERVES | 1 | \$10,000 | \$10,000 | 1 | \$10,000 | \$10,000 | No |
| Justification: Remodel Westover rooms 106 & 109 (old business office and old conference room) to house Communications, Development and "unknown use" | | | | | | | | |
| RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Westover halls & stairs RESERVES | 1 | \$20,000 | \$20,000 | 1 | \$20,000 | \$20,000 | No |
| Justification: complete the renovation begun by HB19 of Westover halls and stairs | | | | | | | | |
| RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Westover chemistry lab RESERVES | 1 | \$40,000 | \$40,000 | 1 | \$40,000 | \$40,000 | No |
| Justification: renovate Westover chemistry lab | | | | | | | | |
| RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| High | Canopy at Welcome Center RESERVES | 1 | \$60,000 | \$60,000 | 1 | \$60,000 | \$60,000 | No |
| Justification: Welcome Center canopy to protect the new entrance from weather | | | | | | | | |
| RESERVES | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$200,000 | | | | \$200,000 |
| Total (Year One) Cost | | | | \$200,000 | | | | \$200,000 |

Budget Detail and Forecast

Budget Account: Academic Resource Commons Bldg. - Tomlinson, Rob

Account Number: 11-00-65010

GL Code: 550003 Building Improvements

Budget Amunt: \$20,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Seal the brick on ARC per Ben Traxel recommendation Justification: Pricing provded by Ben Traxel GET MORE DATA Remarks: No Data to Display | 1 | \$20,000 | \$20,000 | 0 | \$0 | \$0 | No |
| | | | | Total (Year One) Enhanced Cost | | | \$0 | |
| | | | | Total (Year One) Cost | | | \$0 | |

Budget Detail and Forecast

Budget Account: Crisp Industrial Technology Bldg. - Tomlinson, Rob

Account Number: 11-00-65015

GL Code: 550003 Building Improvements

Budget Amunt: \$3,000,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Addition & Remodel Crisp | 1 | \$3,000,000 | \$3,000,000 | 1 | \$3,000,000 | \$3,000,000 | No |
| Justification: Funded by state appropriation in capital budget | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$3,000,000 | | | | \$3,000,000 |
| Total (Year One) Cost | | | | \$3,000,000 | | | | \$3,000,000 |

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center Bldg. - Tomlinson, Rob

Account Number: 11-00-65035

GL Code: 550003 Building Improvements

Budget Amunt: \$22,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Enhanced | | | | | | | | | |
| High | New Fire Alarm System for Tinnin RESERVES | 1 | \$10,000 | \$10,000 | 1 | \$10,000 | \$10,000 | No | |
| Justification: upgrade aging fire alarm panel at Tinnin during FY19. Current system non addressable with no monitoring capabilities. | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| High | New Art Gallery Roof RESERVES | 1 | \$12,000 | \$12,000 | 1 | \$12,000 | \$12,000 | No | |
| Justification: Roof has reached end of life and needs replaced. See recommendation and proposal attached. | | | | | | | | | |
| RESERVES | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$22,000 | | | | \$22,000 | |
| Total (Year One) Cost | | | | \$22,000 | | | | \$22,000 | |

Budget Detail and Forecast

Budget Account: Maintenance/Storage Bldg. - Tomlinson, Rob

Account Number: 11-00-65040

GL Code: 550002 Buildings

Budget Amunt: \$500,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | New Maintenance Building | 1 | \$500,000 | \$500,000 | 0 | \$0 | \$0 | No |
| <p>Justification: Our campus is in need of storage solutions. To comply with Three Rivers College's Image, we would like to plan for a new Maintenance Workshop that includes 10,000 sq. ft. of storage space for furniture, etc...; as well as a safer, environment for our maintenance crew to perform tasks and store valuable equipment and tools.</p> <p>PER WP THIS CAN BE COMBINED WITH CRISP BLDG FUNDING. CSE</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$500,000 | | | | \$0 |
| Total (Year One) Cost | | | | \$500,000 | | | | \$0 |

Budget Detail and Forecast

Budget Account: 2509 Three Rivers Blvd. Bldg. - Tomlinson, Rob

Account Number: 11-00-65065

GL Code: 550003 Building Improvements

Budget Amunt: \$30,000

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------|---------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Replace LBO roof RESERVES | 1 | \$30,000 | \$30,000 | 1 | \$30,000 | \$30,000 | No |
| Justification: Replace LBO roof, multiple leaks and has been patched multiple times | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$30,000 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$30,000 |

Budget Detail and Forecast

Budget Account: Athletic Complex - Tomlinson, Rob

Account Number: 11-00-65085

GL Code: 550002 Buildings

Budget Amunt: \$2,196,822

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bldg completion | 1 | \$2,196,822 | \$2,196,822 | 1 | \$2,196,822 | \$2,196,822 | No |
| Justification: This is estimate to complete building including owner furnished, contingency etc. up to the total \$10.5M total project | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$2,196,822 | | | | \$2,196,822 |
| Total (Year One) Cost | | | | \$2,196,822 | | | | \$2,196,822 |

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 510200 Outsourced Services

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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Increasing Maintenance and repair of fleet, see justification | 1 | \$7,000 | \$7,000 | 1 | \$2,000 | \$2,000 | No |
| <p>Justification: Our fleet vehicles are aging and requiring more and repair. We are also expanding the fleet though donation and grant purchases. Average vehicle age has increased more than 2 years since FY16. Recently purchased a 1998 gas powered 24 passenger bus that we have already spent \$5000 on repair and wrap. It also needs more repairs including exhaust and a/c work.</p> <p style="text-align: center;">BASED ON PAST ACTUALS WITH CUSHION</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$7,000 | \$2,000 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | College vehicle Maintenance | 1 | \$12,000 | \$12,000 | 1 | \$12,000 | \$12,000 | No |
| <p>Justification: College vehicle Maintenance current budget. Fleet is aging/expanding and requiring more repair and maintenance</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$12,000 | \$12,000 |
| | | | | Total (Year One) Cost | | | \$19,000 | \$14,000 |

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 |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Purchase new vehicles to accommodate needs of faculty staff travel | 1 | \$36,000 | \$36,000 | 1 | \$15,000 | \$15,000 | No |
| | <p>Justification: JUSTIFICATION: Purchase 1 used van and 1 used car to accommodate needs of faculty staff travel and maintenance staff operation with reliable and efficient means of transportation. The available vehicles are constantly changing but we have attached some examples. We bought the used red Impala and the used 8 passenger silver van in FY15 for around \$\$26,000 These have been our most requested vehicles.</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$36,000 | | | | \$15,000 |
| Total (Year One) Cost | | | | \$36,000 | | | | \$15,000 |

Budget Detail and Forecast

Budget Account: Kennett Center Building - Tomlinson, Rob

Account Number: 11-15-65081

GL Code: 550001 Land Improvements

Budget Amunt: \$27,568

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | Repairing the parking lot at the Kennett Center. RESERVES | 1 | \$27,568 | \$27,568 | 1 | \$27,568 | \$27,568 | No |
| | <p>Justification:</p> <p>ASA Asphalt, Inc. will supply all materials, labor and equipment necessary to:</p> <p>1.- Mill and patch area approximately 20'x30'</p> <p>2.- Clean, sweep and prep approximately 1,815 sy existing asphalt pavement.</p> <p>3.- Apply tack coat for proposed 2" overlay</p> <p>4- Place 2" hot mix bp-2 asphalt overlay on approximately 1,815 sy.</p> <p style="margin-left: 40px;">Total- (\$27,568.00)</p> <p style="margin-left: 40px;">RESERVES</p> <p>Remarks: No Data to Display</p> | | | | | | | |
| | | | | Total (Year One) Enhanced Cost | | | \$27,568 | \$27,568 |
| | | | | Total (Year One) Cost | | | \$27,568 | \$27,568 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Brian . | 1 | \$20,826 | \$20,826 | 1 | \$20,826 | \$20,826 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Brian .,Recruiting | 1 | \$353 | \$353 | 1 | \$353 | \$353 | No |
| | Justification: Recruiting | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Gene . | 1 | \$29,717 | \$29,717 | 1 | \$29,717 | \$29,717 | No |
| | Justification: Professor, Athletic Adminstrat | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Gene .,Recruiting/He | 1 | \$1,000 | \$1,000 | 1 | \$1,000 | \$1,000 | No |
| | Justification: Recruiting/Head Coach/Other | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Burkey, Robert S. | 1 | \$20,421 | \$20,421 | 1 | \$20,421 | \$20,421 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Burkey, Robert S.,Recruiting/He | 1 | \$1,019 | \$1,019 | 1 | \$1,019 | \$1,019 | No |
| | Justification: Recruiting/Head Coach | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Null, Jeffrey . | 1 | \$15,452 | \$15,452 | 1 | \$15,452 | \$15,452 | No |
| | Justification: Head Softball 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 |
|------------------------------------------------------|-----------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Vacant Instructor Physical Ed (formerly Walk) | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| Justification: Instructor, Physical Education | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| High | Wiggs, Alex M. | 1 | \$16,857 | \$16,857 | 1 | \$16,857 | \$16,857 | No |
| Justification: Co-Head Coach/Women's Basketba | | | | | | | | |
| Remarks: | | No Data to Display | | | | | | |
| Total (Year One) Proposed Cost | | | | \$105,645 | | | | \$105,645 |
| Total (Year One) Cost | | | | \$105,645 | | | | \$105,645 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Brian . | 1 | \$3,390 | \$3,390 | 1 | \$3,390 | \$3,390 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Brian .,Recruiting | 1 | \$51 | \$51 | 1 | \$51 | \$51 | No |
| | Justification: Recruiting | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Gene . | 1 | \$4,687 | \$4,687 | 1 | \$4,687 | \$4,687 | No |
| | Justification: Professor, Athletic Adminstrat | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Gene .,Recruiting/He | 1 | \$145 | \$145 | 1 | \$145 | \$145 | No |
| | Justification: Recruiting/Head Coach/Other | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Burkey, Robert S. | 1 | \$3,318 | \$3,318 | 1 | \$3,318 | \$3,318 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Burkey, Robert S.,Recruiting/He | 1 | \$148 | \$148 | 1 | \$148 | \$148 | No |
| | Justification: Recruiting/Head Coach | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Null, Jeffrey . | 1 | \$2,600 | \$2,600 | 1 | \$2,600 | \$2,600 | No |
| | Justification: Head Softball 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 |
|------------------------------------------------------|----------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Wiggs, Alex M. | 1 | \$2,822 | \$2,822 | 1 | \$2,822 | \$2,822 | No |
| Justification: Co-Head Coach/Women's Basketba | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$17,161 | | | | \$17,161 |
| Total (Year One) Cost | | | | \$17,161 | | | | \$17,161 |

Budget Detail and Forecast

Budget Account: Physical Education - Walk , Jeff

Account Number: 11-00-15525

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$12,705

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Brian . | 1 | \$2,554 | \$2,554 | 1 | \$2,554 | \$2,554 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Gene . | 1 | \$2,606 | \$2,606 | 1 | \$2,606 | \$2,606 | No |
| | Justification: Professor, Athletic Adminstrat | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Burkey, Robert S. | 1 | \$2,460 | \$2,460 | 1 | \$2,460 | \$2,460 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Null, Jeffrey . | 1 | \$2,479 | \$2,479 | 1 | \$2,479 | \$2,479 | No |
| | Justification: Head Softball Coach | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Wiggs, Alex M. | 1 | \$2,606 | \$2,606 | 1 | \$2,606 | \$2,606 | No |
| | Justification: Co-Head Coach/Women's Basketba | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$12,705 | | | | \$12,705 |
| Total (Year One) Cost | | | | \$12,705 | | | | \$12,705 |

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|---------------------------------------|------------------------------------------------------|--------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Bess, Brian . | 1 | \$302 | \$302 | 1 | \$302 | \$302 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Brian .,Recruiting | 1 | \$5 | \$5 | 1 | \$5 | \$5 | No |
| | Justification: Recruiting | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Bess, Gene . (FICA exempt) | 1 | \$0 | \$0 | 1 | \$0 | \$0 | No |
| | Justification: Professor, Athletic Adminstrat | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Burkey, Robert S. | 1 | \$296 | \$296 | 1 | \$296 | \$296 | No |
| | Justification: Professor, Physical Education | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Burkey, Robert S.,Recruiting/He | 1 | \$15 | \$15 | 1 | \$15 | \$15 | No |
| | Justification: Recruiting/Head Coach | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Null, Jeffrey . | 1 | \$224 | \$224 | 1 | \$224 | \$224 | No |
| | Justification: Head Softball Coach | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| High | Wiggs, Alex M. | 1 | \$244 | \$244 | 1 | \$244 | \$244 | No |
| | Justification: Co-Head Coach/Women's Basketba | | | | | | | |
| | Remarks: No Data to Display | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$1,086 | | | | \$1,086 |
| Total (Year One) Cost | | | | \$1,086 | | | | \$1,086 |

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook, Shawn

Account Number: 11-00-15510

GL Code: 500101 Salaries - Faculty

Budget Amount: \$47,312

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Westbrook, Shawn . | 1 | \$47,312 | \$47,312 | 1 | \$47,312 | \$47,312 | No |
| Justification: Associate Professor, Law Enfor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$47,312 | |
| | | | | Total (Year One) Cost | | | | \$47,312 |

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook, Shawn

Account Number: 11-00-15510

GL Code: 500200 PSRS Retirement

Budget Amount: \$7,805

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Westbrook, Shawn . | 1 | \$7,805 | \$7,805 | 1 | \$7,805 | \$7,805 | No | |
| Justification: Associate Professor, Law Enfor | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$7,805 | | | | \$7,805 | |
| Total (Year One) Cost | | | | \$7,805 | | | | \$7,805 | |

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook, Shawn

Account Number: 11-00-15510

GL Code: 500202 Group Insurance Expense

Budget Amount: \$6,516

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Westbrook, Shawn . | 1 | \$6,516 | \$6,516 | 1 | \$6,516 | \$6,516 | No | |
| Justification: Associate Professor, Law Enfor | | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$6,516 | | | | \$6,516 | |
| Total (Year One) Cost | | | | \$6,516 | | | | \$6,516 | |

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook, Shawn

Account Number: 11-00-15510

GL Code: 500203 FICA

Budget Amount: \$686

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------|--------------------|-----------------------|----------------------------|---------------------------------------|----------------------|---------------------------|------------------------|------------------------------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | Westbrook, Shawn . | 1 | \$686 | \$686 | 1 | \$686 | \$686 | No |
| Justification: Associate Professor, Law Enfor | | | | | | | | |
| Remarks: No Data to Display | | | | | | | | |
| | | | | Total (Year One) Proposed Cost | | | \$686 | |
| | | | | | | | | Total (Year One) Cost |
| | | | | | | | | \$686 |

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 510002 Instructional Supplies

Budget Amunt: \$48

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|--|
| 2018-2019 (Year One) Proposed | | | | | | | | | |
| High | Fingerprint lifting tape | 8 | \$6 | \$48 | 8 | \$6 | \$48 | No | |
| <p>Justification: Current fingerprint tape is 14 years old, becoming brittle and yellow. The amount requested may last 10 years at current rate of use. This tape is used in CRJU-128 Forensic Science and Criminalistics.</p> <p>Remarks: No Data to Display</p> | | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$48 | | | | \$48 | |
| Total (Year One) Cost | | | | \$48 | | | | \$48 | |

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 510403 Membership & Dues

Budget Amunt: \$40

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|-----------|
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | NRA membership dues | 1 | \$40 | \$40 | 1 | \$40 | \$40 | No |
| <p>Justification: NRA membership required to maintain certification as a firearms instructor. This skill is used to enhance instruction for students as well as proficiency for status as a certified police officer on campus.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$40 | | | | \$40 |
| Total (Year One) Cost | | | | \$40 | | | | \$40 |

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,500

| Priority | Description | Requested Quantity | Requested Cost Per Item | Requested Total Cost | Approved Quantity | Approved Cost Per Item | Approved Total Cost | Classroom |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------|----------------------------|-------------------------|----------------------|---------------------------|------------------------|--------------|
| 2018-2019 (Year One) Enhanced | | | | | | | | |
| High | POST courses | 1 | \$650 | \$650 | 1 | \$650 | \$650 | No |
| <p>Justification: I am required to complete POST training hours each year to maintain my certification as a police officer. This cost estimate include tuition of course and travel expenses to Mineral Area College.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | MO States Sheriff's Association online POST training | 1 | \$100 | \$100 | 1 | \$100 | \$100 | No |
| <p>Justification: Free Online training was recently removed. The programs were reinstated with a fee: each course has an individual fee. By paying \$100, I will have access to all courses for a year. I was unaware of this change when I submitted Enhancement Grant request.</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Enhanced Cost | | | | \$750 | | | | \$750 |
| 2018-2019 (Year One) Proposed | | | | | | | | |
| High | 24-hour POST core training | 1 | \$650 | \$650 | 0 | \$650 | \$0 | No |
| <p>Justification: Missouri law requires all certified police officers to attend 24-hours of core training, required annually. This information is used to update courses on laws, procedures, and court cases as well as maintaining certification as a police officer on campus. The costs proposed in this budget item includes tuition and travel for 3 days at Mineral Area College Law Enforcement Academy.</p> <p>APPEAR TO BE DUPLICATES OF ENHANCED</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| High | Online POST training | 1 | \$100 | \$100 | 0 | \$100 | \$0 | No |
| <p>Justification: A \$100 annual fee to the Missouri State Sheriff's Association's online training academy allows access to all online training instead of paying individual course fees. This information is used to update courses on new laws, procedures, and court cases. This also covers all additional POST training not covered at Mineral Area's CORE program.</p> <p>APPEAR TO BE DUPLICATES OF ENHANCED</p> <p>Remarks: No Data to Display</p> | | | | | | | | |
| Total (Year One) Proposed Cost | | | | \$750 | | | | \$0 |
| Total (Year One) Cost | | | | \$1,500 | | | | \$750 |

THREE RIVERS COLLEGE

Strategic Planning Results

Fiscal Year 2018-2019

Strategic Planning Results

Sorted By: Planning Unit

Planning Year: 2018-2019

| | | |
|---------------------------------|--------------------------------------------------------------|----------------------------------------|
| Planning Unit #: 2090 | Planning Unit: Academic & Career Outreach Services | Unit Manager Taylor , Amanda |
|---------------------------------|--------------------------------------------------------------|----------------------------------------|

Unit Purpose

In keeping with the mission the college the Academic and Career Outreach Services unit is a catalyst of learning opportunities by offering high quality, accessible and affordable educational options to current high school students and adults in our service area. This is accomplished utilizing multiple platforms including dual credit, credit articulation and continuing education.

Unit Goals

- **1 - Increase Enrollment** - Increase dual credit enrollment.
- **2 - Articulation Tracking** -
- **3 - Expand CPR Courses** -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------|-------------------|------------------|
| 3065 | Dual Credit Enrollment | Strategic Plan | Ongoing |

Objective Description

Increase Dual Credit Enrollment by 10% resulting in a combined headcount of 955 students for the 18/19 academic year.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| *5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|----------------------|
| *Increase Enrollment |

| Objective Types |
|-----------------------|
| *Strategic Plan |
| Enrollment Management |

| Annual Planning Priorities |
|----------------------------------|
| *Maintain Enrollment |
| Improve Student Persistence |
| Improve Professional Development |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Expand dual credit web offerings to get closer to the General Education Block. Focus on Humanities. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Become a member of NACEP. | \$560 |
| 06/30/2019 | Ongoing - Annual | High | Take advantage of opportunities that make Three Rivers visible (Ex: Poplar Bluff HS career day, MODOT bridge building competition and Sikeston Women's Show). | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Identify students who completed classes during the fall only and pin point why they did not complete a spring class. | \$0 |
| 06/30/2019 | Pending | High | Meet with schools who participated in our dual credit program in the past but no longer do. | \$300 |
| 06/30/2019 | In Progress | High | Work with division chairs to identify instructors for dual credit courses. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | Compare Census data to judge the overall success of the objective. A combined duplicated total for FA17 and SP18 is 869 students. A 10% increase will show a combined total of 955 students. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------|
| 03/28/2018 | A 10% increase in enrollment will result in a combined fall/spring headcount of 955 students for the 18/19 academic year. |

| | | | |
|---------------|-------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3127 | Articulation Agreements | Strategic Plan | Ongoing |

Objective Description

Process 160 student Agreements for the 18/19 school year.

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

| |
|----------------------------|
| Planning Unit Goals |
| *Articulation Tracking |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Create and maintain an excel spreadsheet with course articulation information organized by High School, to supplement the current binder system. | \$0 |
| 06/30/2019 | Pending | High | Update all Career Studies (DTEC) block agreements. | \$0 |
| 06/30/2019 | Pending | High | Re-evaluate the articulation program and fine tune so we focus on the area of greatest impact. (i.e. Career Studies block) | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------|
| 03/28/2018 | Generate a report at the end of the year showing students who received articulated credit. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------|
| 03/28/2018 | Process 160 student Articulation Agreements for the 18/19 school year. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------|-------------------|------------------|
| 3128 | Continuing Education | Strategic Plan | Pending |

Objective Description

Increase CPR classes offered by 33% for the 18/19 academic year, resulting in 20 CPR classes.

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| *Expand CPR Courses |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------|
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|----------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Schedule 5 additional CPR classes for the 18/19 academic year. | \$700 |
| | Pending | High | Evaluate peak times of course need and line up with the Allied Health deadlines. | \$0 |
| | Pending | High | Create schedule for the full year starting July 1. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------|
| 03/28/2018 | ACOS will track enrollment through the Continuing Education Access Database and the profit loss summary. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------|
| 03/28/2018 | Offer 20 CPR classes for the 18/19 academic year. |

| | | |
|---------------------------------|----------------------------------------------------------------------------|--------------------------------------------|
| Planning Unit #: 2000 | Planning Unit: Academic Instruction (CAO with Budget & Planning) | Unit Manager Hoggard, Dr. Justin |
|---------------------------------|----------------------------------------------------------------------------|--------------------------------------------|

Unit Purpose

In keeping with the mission of Three Rivers College the purpose of the Chief Academic Officer is to ensure exemplary educational opportunities for the learners of Southeast Missouri.

Unit Goals

- 1 - Improve Student Learning -
- 2 - Create and Improve Policies and Regulations -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------|-------------------|------------------|
| 3003 | Create and Improve Policies and Regulations | Strategic Plan | In Progress |

Objective Description

Create and improve new policies, regulations, process, procedures, and agreements for FY 19.

| |
|-----------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| 2 HIGH QUALITY INSTRUCTION |
| *2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.3 HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.9 HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| |
|----------------------------------------------|
| Planning Unit Goals |
| *Create and Improve Policies and Regulations |

| |
|--------------------------|
| Objective Types |
| *Strategic Plan |
| Accreditation Compliance |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 10/31/2018 | In Progress | High | Hire an instructional designer to facilitate and organize the QM Review process. Faculty have inquired if TRC would be hiring one, which indicates they need assistance. | \$64,790 |
| 06/30/2018 | In Progress | High | Pay reviewers \$100 each for each review. Since the reviews are internal and modified, the fee is paid is also modified. | \$7,421 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|-----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3078 | Improve Student Persistence | Strategic Plan | In Progress |

Objective Description

Increase the number of online courses reviewed nationally by Quality Matters by 4 in FY 19.

| |
|-----------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| |
|----------------------------|
| Planning Unit Goals |
| *Improve Student Learning |

| |
|--------------------------|
| Objective Types |
| *Strategic Plan |
| Academic Programs |
| Accreditation Compliance |
| Enrollment Management |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Student Persistence |
| Improve Student Learning |
| Improve Professional Development |
| Maintain Learning Resources |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Once funds are allocated, the best courses candidates will be selected based on internal reviewers input. | \$4,000 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/17/2018 | The GRADE DISTRIBUTION report will be used to determine the number of students who withdraw and, of those students remaining, who successfully completed. See OBJ 3078 PersistenceandsuccessfulCompletion document. The data indicates out of 427 students enrolled in the 6 courses reviewed at QM, 85% completed the course. Of the 362 remaining students, 95% or 345 completed the course with a passing grade. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/17/2018 | The intended results is to increase student persistence and, indirectly, improve student learning. Data from fall 2017 indicates students do really well in courses reviewed at the national level. |

Planning**Unit #:**

2028

Planning Unit:

Administration of Justice (AS) & Criminal Justice (AAS) Programs

Unit Manager

Westbrooks , Shawn

Unit Purpose

Program Purpose Statement(s): The Associate of Science degree is designed for students who plan to transfer to a four-year college or university to major in LAW ENFORCEMENT or CRIMINAL JUSTICE.

The Criminal Justice AAS Program prepares individuals for a career in law enforcement and police work. In addition to courses concerned primarily with the activities of police on the operational level, the curriculum includes the legal, social and philosophical basis for law enforcement. This program is applicable to both the pre-service student and the in-service officer. Students enrolling in CRJU 297 Criminal Justice Internship must submit to a criminal background check as part of the course requirements.

Unit Goals

- **1 - Improve Program Viability** - Improve Program Viability
- **2 - Improve Program Accessibility** - Improve Program Accessibility
- **3 - Improve Student Preparedness for Workplace/Transfer** - Improve Student Preparedness for Workplace/Transfer
- **4 - Improve Student Learning** - Improve Student Learning

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2909 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Administration of Justice (AS) & the Criminal Justice (AAS) Program or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |

| Planning Unit Goals |
|------------------------------------------------------------------------|
| *Improve Student Learning |
| *Improve Student Learning |
| Implement One Year Certificate: Criminal Justice Technology Specialist |
| Program Review |
| Update Program Missouri Criminal Laws Assignments |

| |
|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/20/2018 | <p>Explanation of Assessment Process</p> <p>Program Outcomes</p> <ol style="list-style-type: none">1. Differentiate Constitutional Amendments2. Recognize the impact that significant Supreme Court rulings have on law enforcement3. Identify a violation of Missouri law based on a description of an action4. Identify legal terminology and procedures used within the criminal justice system5. Distinguish philosophical eras, sociological theories, and significant historic events impacting law enforcement <p>ADJU-100 and ADJU-102 are entry-level courses. Students are expected to complete one of these courses during the first semester of the program. A 60 item assessment will be given during ADJU-100 or ADJU-102. This assessment includes 12 items from each of the 5 program outcomes (5x12=60). The following rubric will be used to score each program outcome section of the assessment:</p> <p>12-Item Scoring Rubric</p> <p>No Evidence 0-3 items correct Developing 4-6 items correct Competent 7-9 items correct Mastery 10-12 items correct</p> <p>The ADJU-100 and ADJU-102 assessment is used as an entry-level assessment to measure the knowledge students have upon entering the program.</p> <p>Upon completing the program, student will have completed higher level courses that specifically address the program learning outcomes. The program outcomes and the specific course(s) are as follows:</p> <p>#1 – ADJU-114 #2 – ADJU-114 #3 – ADJU-113 and ADJU-233 #4 – ADJU-104 #5 – ADJU-223</p> <p>A 24-item assessment is given at the end of each of the above courses. This assessment measures the knowledge students have for each learning outcome specifically addressed in detail in the course. By comparing these assessments to the entry level assessments, a comparison can be made demonstrating the amount of knowledge gained as a result of program courses.</p> <p>24-Item Scoring Rubric</p> <p>No Evidence 0-6 items correct Developing 7-12 items correct Competent 13-18 items correct Mastery 19-24 items correct</p> |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------|
| 03/20/2018 | Addition of these courses will assist students in making a seamless transfer to Southeast Missouri State University. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------|-------------------|------------------|
| 2959 | Training for POST certification | Budget Objective | In Progress |

Objective Description

Improve student learning by maintaining professional currency for FY19.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |

| Planning Unit Goals | |
|-----------------------------------------------------|--|
| *Improve Student Learning | |
| Improve Program Viability | |
| Improve Student Preparedness for Workplace/Transfer | |

| Objective Types | |
|--------------------|--|
| *Academic Programs | |
| Strategic Plan | |

| Annual Planning Priorities | |
|---------------------------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Improve Professional Development | |
| Maintain Enrollment | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Complete required training to maintain POST certification as a police officer. This will include 24-hour CORE school at Mineral Area, firearms training, and other required training as mandated by the State of Missouri and the Poplar Bluff Police Department. | \$650 |
| 06/30/2019 | In Progress | High | Annual membership fee for MO States Sheriff's Association online POST training. Several courses exist in this category. Will allow professional development and updated course materials. | \$100 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/24/2018 | Once the training is complete, courses will be identified and updated with the new material. I will upload revised PowerPoints to demonstrate the updates. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------|
| 04/24/2018 | Ensuring course content is current with updates to law and court cases. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------------|-------------------|------------------|
| 3080 | Improve Program SLOs for Criminal Justice and related programs | Budget Objective | In Progress |

Objective Description

Improve Program SLOs for Criminal Justice and related programs during FY19 with purchases from Enhancement Grant.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|---------------------------|
| *Improve Student Learning |

| Objective Types |
|--------------------|
| *Enhancement Grant |

| Annual Planning Priorities |
|-----------------------------|
| *Improve Student Learning |
| Improve Student Persistence |
| Maintain Learning Resources |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | The program coordinator will create and implement student assessment activities and rubrics. Data will be collected from these rubrics and evaluated to determine how student learning was affected by the implementation of this equipment. The data gathered will determine how the program coordinator proceeds with improving the program and student learning. All data will be housed in the College's strategic planning online software (SPOL). | \$0 |
| 03/31/2019 | In Progress | High | The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be housed in the Crisp Building. The program CIP Code is 43.0107 and the instructor/program coordinator is Shawn Westbrooks. The equipment is as follows: -- Laser Shot system (Qty: 1 @ \$20,000 = \$20,000) | \$20,000 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/19/2018 | The Criminal Justice program coordinator uses measure learning objectives as set forth by POST certification. The coordinator will use these objectives when creating and implementing student hands-on activities and assessment rubrics. |
| 03/19/2018 | <p>The following CRJU course has been identified as an assessment course for the equipment to be purchased with FY19 Enhancement Grant funds.</p> <p>CRJU-185 Basic Handgun: This equipment will allow students in to use a shooting simulator to develop safety and shooting skills. Student will be assessed using assessment rubrics.</p> |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/19/2018 | <p>The Skilled Trades Education programs listed below align with the strategic plan of Three Rivers College. The FY19 strategic themes pertinent to these programs are:</p> <ul style="list-style-type: none">•Improve Student Learning: The College will use the results of outcomes assessment and other available data to aggressively pursue targeted actions to improve learning. The actions will be formulated in fully documents plans recorded in Strategic Planning On-Line (SPOL).•Improve Student Persistence: The College will improve the persistence of current students through intensely focusing on improving services to students. Specific focus will be on minimizing barriers to student success in an effort to increase the retention and progression of students in all areas of the college.•Maintain Learning Resources: The College will offer high-quality instruction by maintaining current learning resources appropriate to the curriculum. Each college program shall perform a structured college-wide audit to identify needs in areas of the curriculum such as: learning resources, computer hardware, and computer software specifications. Specific focus will be on the alignment with industry standards as well as accreditation criterion.•Maintain Enrollment: The College will focus on the recruitment of students from both traditional and nontraditional populations. <p>The main focus for Criminal Justice is improve student learning. The LaserShot system would allow students to use a shooting simulator to develop safety and shooting skills.</p> |
| 03/19/2018 | The LaserShot system will allow students to use a shooting simulator to develop safety and shooting skills. The program coordinator will create hands-on assessment activities and rubrics that align with course-level, program-level, and POST student learning outcomes which also map to the College's strategic plan. |
| 03/19/2018 | The acquisition and use of the laser shot in this program will help all eligible students to take the POST certification exam. |

Planning**Unit #:****Planning Unit:****Unit Manager**

2049 Agriculture & Related Programs (with Budget) for Agriculture, Precision Agriculture, Environmental Horticulture, and Forestry Programs Gerecke, Samantha

Unit Purpose

Agriculture & Related Programs

Unit Goals

- **1 - Test** - Test
- **1 - Improve Program Viability** - Improve Program Viability
- **2 - Improve Program Accessibility** - Improve Program Accessibility
- **3 - Improve Student Preparedness for Workplace/Transfer** - Improve Student Preparedness for Workplace/Transfer

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2910 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Forestry & Forestry Technology (AA & AAS) Program or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------|-----------------------------------------|------------------|
| 2911 | Curriculum Improvement FY19 for AG & AG Related Programs | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to Agriculture Program(s) or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------------|
| *Improve Student Learning |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

| Action Plan | | | | |
|--------------------|--------|----------|------|---------------|
| Due Date | Status | Priority | Task | Budget Amount |
| No Data to Display | | | | |

| Assessment Measures | |
|---------------------|-------------|
| Date | Description |
| No Data to Display | |

| Intended Results | |
|--------------------|-------------|
| Date | Description |
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------|-----------------------------------------|------------------|
| 2912 | Curriculum Improvement FY19 for Forestry Program | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to Forestry Program(s) or courses during the FY19 planning year.

| Strategic Plan |
|----------------------------------|
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |

| Planning Unit Goals |
|---------------------------|
| *Improve Student Learning |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------------|-------------------|------------------|
| 3031 | Improve Program SLOs Ag & Ag Related Programs | Budget Objective | In Progress |

Objective Description

Improve Program SLOs Ag & Ag Related Programs during FY19 with Enhancement Grant funds.

| Strategic Plan | |
|---------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| *Enhancement Grant |

| Annual Planning Priorities |
|-----------------------------|
| *Improve Student Learning |
| Improve Student Persistence |
| Maintain Learning Resources |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | <p>Three measures of success will be utilized to determine the success of the project:</p> <ol style="list-style-type: none"> 1. An increase of 10% in the Fall 2019 course completion rates as compared to Fall 2017 course completion. (The college has not posted this data prior to grant application submission.) 2. Increase in the student learning outcome measures during the 2018-2019 academic year as compared to the 2017-2018 academic year. 3. Increase of 30% in the number of hands-on activities students experienced during the 2018-2019 academic year as compared to the 2017-2018 academic year. <p>If approved, the project would be implemented by Fall 2018 and completed by Spring 2019. The college would like to see an increase in enrollment and completion rates and an increase in learning. The projections are listed below:</p> <p>Enrollment Increase Fall 2019 Increase by 5% based on Fall 2017 numbers Fall 2020 Increase by 5% from Fall 2018 numbers Fall 2021 Increase by 10% from Fall 2019 numbers</p> <p>Completion Increase Spring 2020 Graduation rate of 80% based on Fall 2017 Enrollment Spring 2021 Graduation rate of 80% based on Fall 2018 Enrollment Spring 2022 Graduation rate of 80% based on Fall 2019 Enrollment</p> <p>PLEASE NOTE: Fall 2017 is the baseline to compare all program improvements. The College used enhancement grant funds in FY18 to begin program improvement. FY19 will continue those efforts.</p> | \$0 |
| 03/31/2019 | In Progress | High | <p>The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be housed in the Agriculture and Forestry Learning Center. The program CIP code is 01.0201 and the instructors will include the program coordinator, Samantha Gerecke, and adjuncts.</p> <p>The equipment is as follows:</p> <ul style="list-style-type: none"> -- Greenhouse Kit (Qty: 1 @ \$20,000 = \$20,000) -- Cat 320 Trackhoe (Qty: 1 @ \$150,000 = \$150,000) -- D-5 Bull Dozer (Qty: 1 @ \$150,000 = \$150,000) -- Perimeter and cross fencing (Qty: 1 @ \$60,000 = \$60,000) -- Continuous Fencing at the pens (Qty: 1 @ \$80,000 = \$80,000) -- Skidsteer (Qty: 1 @ \$60,000 = \$60,000) | \$520,000 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/01/2018 | <p>This grant will allow Three Rivers College to purchase necessary equipment to enhance students' learning experience at the Agriculture and Forestry Learning Center. The goal of this grant is to provide students with valuable hands-on laboratory experience that the program currently does not offer. These labs will replicate various agricultural practices used throughout the agricultural workforce in the college's 15-county service area, such as plant propagation, animal health management, soil analysis, farm management, crop pest control, resource conservation, farm business management, and facilities management.</p> <p>There are eleven core courses in the agricultural program and even though each course will benefit from this project, this grant will focus on six of the core courses. Each course has measurable outcomes and are listed in a later section. Those courses are listed in below in Assessment Plan.</p> |
| 03/01/2018 | <p>Here are the courses that will be assessed for the FY19 Enhancement Grant purchases. Each course lists its course learning objectives, the equipment to be purchased, and how the course will be assessed.</p> <p>Agri 110 Soil and Soil Fertility -- The course learning objectives are:</p> |

- Understand the functions of soil in the ecosystem, its formation from parent material and classifications.
- Identify soil architecture characteristics and its relationship to soil water, air and temperature.
- Recognize the relationships between soil colloids, pH, organisms and organic matter and how they affect productivity.
- Interpret soil nutrient tests and select appropriate correction methods.

Equipment Used in Assessment: Grant requests include greenhouse and greenhouse equipment.

Purpose for equipment: These items will be utilized to increase hands-on activities which increase learning related to the associations between soil types and subsequent plant growth in those soils.

AGRI 120 Plant Science -- The course learning objectives are:

- Identify external and internal structures of higher plants.
- Describe the stages of plant growth and development with emphasis placed on plant chemistry, photosynthesis, and respiration.
- Prepare a weed and crop collection with emphasis placed on floral, forage, row, and vegetable crops.

Equipment Used in Assessment: Grant requests include greenhouse and greenhouse equipment.

Purpose for equipment: These items will be implemented to increase hands-on activities which increase learning in the areas of forage, row, turf, and horticulture crops utilized in southeast Missouri.

AGRI 130 Animal Science -- The course learning objectives are:

- Identify specific breeds in beef cattle, dairy cattle, sheep, swine and horses.
- Understand digestive processes in ruminant and monogastric species and their subsequent nutritional needs.
- Prepare disease prevention plans for cattle, sheep, swine and horses.

Equipment Used in Assessment: Grant requests include demonstration stock.

Purpose for equipment: These items will be utilized to increase hands-on activities which increase learning in the implementation of a herd health, herd management plan for ruminant and monogastric species. Additionally, the hands-on activities in this project will provide students a superior learning environment to observe and assess the symbiotic relationship between soil health and animal grazing systems.

AGRI 172 Integrated Pest Management -- The course learning objectives are:

- Interpret a pesticide label and correctly recommend a pesticide according to label directions.
- Calculate spray mix formulations and calibrate equipment for pesticide applications.
- Identify the various classes of pesticides and their modes of kill.

Equipment Used in Assessment: Grant requests include greenhouse and greenhouse equipment.

Purpose for equipment: These items will be used to increase hands-on activities which increase learning in the identification of invasive species and development and implementation of a pest control plan.

AGRI 240 Agriculture Economics & Marketing -- The course learning objectives are:

- Interpret physical and financial measures as they relate to food production profitability.
- Understand the basic principles involved in futures trading.
- Discuss business types, competition, and world trade as economic indicators of world food supply and demand.

Equipment Used in Assessment: Grant requests include demonstration and practice stock, greenhouse and greenhouse equipment.

Purpose for equipment: These items will increase hands-on activities related to a livestock and forage marketing.

AGRI 260 General Horticulture

- Demonstrate the ability to sexually and asexually propagate horticulture crops.
- Describe the differences between soft, semi hard and hard wood cuttings.

- Make appropriate nutrient recommendations for horticulture crops.
- Recognize various horticulture pests and their methods of control.

Equipment Used in Assessment: Grant requests include greenhouse and greenhouse equipment.

Purpose for equipment: These items will be used to increase hands-on which increase learning in the areas of horticulture crop propagation, completion of nutrition prescriptions, and control of pest populations.

Other equipment: The College is also requesting a trackhoe, bull dozer, more perimeter and cross fencing, continuous fencing at the pens and a skidsteer. These items will be utilized in several other courses in which students will be instructed in proper techniques and best practices for clearing new fields and maintenance on current fields. The fencing will be utilized to for livestock protections and students will be instructed on best practices for livestock grazing rotation.

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/01/2018 | <p>The Agricultural Education program aligns with the strategic plan of Three Rivers College. The FY19 strategic themes pertinent to this program are:</p> <ul style="list-style-type: none"> • Improve Student Learning: The College will use the results of outcomes assessment and other available data to aggressively pursue targeted actions to improve learning. The actions will be formulated in fully documents plans recorded in Strategic Planning On-Line (SPOL). • Improve Student Persistence: The College will improve the persistence of current students through intensely focusing on improving services to students. Specific focus will be on minimizing barriers to student success in an effort to increase the retention and progression of students in all areas of the college. <ul style="list-style-type: none"> o The retention rate goal for FY19 from fall semester to spring semester is 75%. o The retention rate goal for FY19 from fall semester to fall semester is 52.5%. • Maintain Learning Resources: The College will offer high-quality instruction by maintaining current learning resources appropriate to the curriculum. Each college program shall perform a structured college-wide audit to identify needs in areas of the curriculum such as: learning resources, computer hardware, and computer software specifications. Specific focus will be on the alignment with industry standards as well as accreditation criterion. • Maintain Enrollment: The College will focus on the recruitment of students from both traditional and nontraditional populations. <ul style="list-style-type: none"> o Maintain enrollment at or above “similar institutions” in the state of MO. (i.e. Crowder, Mineral Area, State Fair, and East Central) |
| 03/01/2018 | <p>The main objective for this project is to engage students in activities in farm setting which simulate real world experiences so students have the knowledge, skills, and practical experience when entering the workforce.</p> <p>As a learning lab, student will be involved in every aspect of farm management – which includes: facilities maintenance, plant propagation, animal health management, soil analysis, crop pest control, farm business management, and facilities management. These activities align with the course learning outcomes and improve student learning and engagement.</p> |
| 03/01/2018 | <p>At this time there are no industry credentials linked to these curricular improvements upon program completion. However, the program coordinator will continue to research credentialing for two-year community college students. There are certifications for agriculture but most require post-secondary degree and a minimum of two years working experience.</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------|-------------------|------------------|
| 3179 | Improve Program Recruitment for Agriculture and Forestry | Budget Objective | In Progress |

Objective Description

Improve recruitment efforts to increase enrollment in Agriculture and/or Forestry.

| Strategic Plan | |
|----------------------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------|
| *Enrollment Management |

| Annual Planning Priorities |
|----------------------------|
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 04/24/2018 | Ongoing - Annual | High | Increase attendance of Aggies and Program signage at Ag Expo. | \$225 |
| 04/24/2018 | Ongoing - Annual | High | Attend State FFA Convention for recruitment. This will be in April in Columbia, MO. Any FFA student that qualifies for State will be there to walk through and talk to different vendors. I was very successful in getting students to stop by the booth and learn about TRC during the 2018 Competition. Booth - \$400 Hotel - \$200 Mileage - \$50 | \$650 |
| 04/26/2018 | Ongoing - Annual | High | Attend FFA National Convention October 24-27 Indianapolis, IN. This will be open to thousands of FFA students across the US, that we will be able to make contact with. It will also allow us to make contact with their advisers who can help steer their students toward TRC. Booth - \$800 (for several days) Hotel - \$900 Travel - \$100 | \$1,800 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------|-----------------------------------------|------------------|
| 3185 | Improve learning in the Agriculture Program | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Create more hands on activities to get the students more involved in the classes. This will require more travel of the students, so hands on labs can be carried out at the TRC Farm.

Strategic Plan

2015-2020 Strategic Theme

| | |
|---------------------------------------------|----------------------------------------------------------------------------------------------|
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 3 LEARNING ENVIRONMENT | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

Planning Unit Goals

No Data to Display

Objective Types

| |
|-----------------------|
| *Academic Programs |
| Enrollment Management |

Annual Planning Priorities

| |
|---------------------------|
| *Improve Student Learning |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 04/26/2018 | In Progress | High | Create more labs that will improve the learning of the SLOs in AGRI 260 - Horticulture and AGRI 120- Plant Science. This will require plants (seeds, bulbs, immature plants), hormones, soil, pots, etc. Students will be able to learn by planting and observing what is discussed in class. This will give them a better idea of the class and what it is about. | \$400 |
| 04/26/2018 | In Progress | High | Implement more hands on labs for AGRI 130 - Animal Science. Tools are needed for the students to be able to do more hands-on activities with the animals at the farm. | \$140 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|-------------------------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3186 | Improve involvement in Professional Development | Budget Objective | Ongoing |

Objective Description

Professional Development memberships and Conferences

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|-----------------------|
| Strategic Plan |
| No Data to Display |

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|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| No Data to Display |

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|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-----------------------------------------------------------------------|---------------|
| 04/30/2018 | Ongoing - Annual | High | Membership Dues to Southeast District Agriculture Teachers and MVATA. | \$290 |
| 04/30/2018 | Ongoing - Annual | High | MO ACTE Conference Springfield, MO 4 days in July. | \$0 |

Assessment Measures

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|--------------------|--------------------|
| Date | Description |
| No Data to Display | |

Intended Results

| | |
|--------------------|--------------------|
| Date | Description |
| No Data to Display | |

| | | |
|---------------------------------|----------------------------------------------|------------------------------------------|
| Planning Unit #: 1060 | Planning Unit: Athletic Department | Unit Manager Payne, Dr. Wesley |
|---------------------------------|----------------------------------------------|------------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Athletic Department is to provide a highly competitive intercollegiate athletics program that develops the student athlete with regard to character, leadership, teamwork, academic ability and athleticism in an environment that values gender and ethnic diversity and is committed to providing equitable opportunities for all students and staff.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-------------------|------------------|
| 3082 | Improve athletic facilities | Budget Objective | In Progress |

Objective Description

Implement an improvement plan using the assessment of existing conditions.

| | |
|----------------------------------|----------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |

| | |
|----------------------------|--|
| Planning Unit Goals | |
| No Data to Display | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|---------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Physical Infrastructure | |
| Maximize Fiscal Resources and Opportunities | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 09/01/2018 | In Progress | High | Install a concrete pad in front of the first base dugout that will mirror the improvement made to the third base dugout in FY2017 | \$2,000 |
| 07/31/2018 | In Progress | High | The existing tarp to cover the field during rain has several rips and is no longer effective. A replacement needs to be purchased in order to keep the field dry. | \$2,500 |
| 08/01/2018 | In Progress | High | The existing floor machine used to clean the basketball court is broken and due to its age cannot be fixed. A new one for the new facility needs to be sized and purchased in order to maintain the floor | \$15,000 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------------------------|-------------------|------------------|
| 3102 | Increase the character building programs for student athletes | Strategic Plan | In Progress |

Objective Description

Through an ongoing, student centered development program, the seven pillars of the Raider Cutlass program will instill positive attributes into the student athlete. The program will be individualized to each team and will be conducted on a weekly basis. Each student athlete will have the opportunity to earn a medal representing each of the seven pillars and earn their Raider Cutlass through their demonstrated performance on and off the athletic competitive environment

| Strategic Plan | |
|---------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |

| Planning Unit Goals | |
|---------------------|--|
| No Data to Display | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|---------------------------------|--|
| *Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------------------|---------------|
| 03/01/2019 | Pending | High | Departmental activity that will enhance team atmosphere and expose the students to higher level competition | \$20,100 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | |
|---------------------------------|------------------------------------------------------|-------------------------------------|
| Planning Unit #: 2025 | Planning Unit: Business Admin & Acctg Tech | Unit Manager Smith, Terri |
|---------------------------------|------------------------------------------------------|-------------------------------------|

Unit Purpose

Accounting Technology & Business Administration Program(s):

Purpose Statement: The Associate of Arts degree, Business Administration concentration(s), are designed for students who plan to transfer to a four-year college or university to major in BUSINESS ADMINISTRATION.

Purpose Statement: The Accounting Technology program is designed for students planning a career that requires expertise in accounting, information systems and/or communications. Possible areas of employment include health care, banking, manufacturing, merchandising and public accounting.

Unit Goals

- **1 - Improve Program Viability** - Improve Program Viability
- **2 - Improve Program Accessibility** - Improve Program Accessibility
- **3 - Improve Student Preparedness for workplace/transfer** - Improve Student Preparedness for workplace/transfer

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------|-----------------------------------------|------------------|
| 2913 | Curriculum Improvement FY19 (AT) | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Accounting Tech (AAS) Program or courses during the FY19 planning year.

| |
|-----------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2.7 HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |

| |
|----------------------------|
| Planning Unit Goals |
| *Improve Student Learning |

| |
|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------|-----------------------------------------|------------------|
| 2914 | Curriculum Improvement FY19 (BA) | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Business Administration (AA) Program or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------------|
| *Improve Student Learning |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

| Action Plan | | | | |
|--------------------|--------|----------|------|---------------|
| Due Date | Status | Priority | Task | Budget Amount |
| No Data to Display | | | | |

| Assessment Measures | |
|---------------------|-------------|
| Date | Description |
| No Data to Display | |

| Intended Results | |
|--------------------|-------------|
| Date | Description |
| No Data to Display | |

| | | | |
|---------------|--------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3094 | Improve Student Learning | Budget Objective | Not Started |

Objective Description

Budget requirements related to the Accounting Technology and Business Administration degree programs.

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| No Data to Display |

| |
|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 12/14/2018 | Pending | High | Purchase Certified Bookkeeper Review workbook sets for students enrolled in ACCT 296 in SP/19. Students are charged a course fee to cover this cost. The instructor places the order and then gives the workbooks to the students when they have successfully completed the course. | \$0 |
| 06/30/2019 | Pending | High | Advisory committee meeting required for AAS in Accounting Technology program. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------|-------------------|------------------|
| 3182 | Maintain ACBSP Accreditation | Budget Objective | In Progress |

Objective Description

Budget for ACBSP annual fee and travel to ACBSP conferences.

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | In Progress | High | Annual membership fee for ACBSP is \$2,600 for Associate Degree institutions, per ACBSP website. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning**Unit #:**

2023

Planning Unit:

Business Management (AAS) Programs

Unit Manager

Kirkman, Dr. Martha

Unit Purpose

The BUSINESS MANAGEMENT courses are designed to provide a two-year intensified business program. This program focuses on developing managerial skills needed for positions in the fields of marketing and management. Included in the BUSINESS MANAGEMENT program is an internship to provide specialized on-the-job work experience in the career for which the student is training. Students enrolled in the BUSINESS MANAGEMENT program will have the opportunity to join Collegiate DECA.

Unit Goals

- **1 - Improve program viability** - Improve program viability
- **2 - Improve program accessibility** - Improve program accessibility
- **3 - Improve student preparedness for workplace** - Improve student preparedness for workplace

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2915 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Business (AA) & (AAS) Program or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|--------------------------------------------|
| *Improve program viability |
| Improve program accessibility |
| Improve student preparedness for workplace |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

Annual Planning Priorities

*Improve Student Learning

Continue Implementing and Improving Assessment and

Maintain Learning Resources

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue to meet with advisory committee and keep up with industry trends to make necessary curriculum changes. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------|
| 02/28/2018 | Implementation of new curriculum changes/curriculum paperwork. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | Make adjustments and changes to the Business Management program as needed based on the findings from the SLO reports as well as from recommendations from the advisory board. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------|-------------------|------------------|
| 3025 | ACBSP Accreditation | Budget Objective | In Progress |

Objective Description

ACBSP accreditation will be maintained.

| Strategic Plan | |
|---------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| *3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |

| Planning Unit Goals | |
|--------------------------------------------|--|
| *Improve program viability | |
| Improve program accessibility | |
| Improve student preparedness for workplace | |

| Objective Types | |
|---------------------------|--|
| *Accreditation Compliance | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Continue Implementing and Improving Assessment and | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | The ACBSP requirements will be completed and the findings will be reported. | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------|
| 02/28/2018 | Continue to receive accreditation. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | In an effort to retain ACBSP accreditation the department will complete the ACBSP requirements and report the findings. |

| | | | |
|---------------|--------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3026 | Improve Student Learning | Budget Objective | In Progress |

Objective Description

Improve student learning for the Business Management program during FY 19.

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

| |
|---------------------------------------------|
| Planning Unit Goals |
| *Improve student preparedness for workplace |
| Improve program accessibility |
| Improve program viability |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |
| Academic Programs |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Improve Student Persistence |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Based on student performance the course curriculum will be improved and revised as necessary. | \$0 |
| 06/30/2019 | In Progress | High | Advisory committee meeting (\$15x25 attendees = \$375). | \$0 |
| 06/30/2019 | In Progress | High | Purchase advertising for MKTG 119. (\$400) | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------|
| 02/28/2018 | This will be measured through the results from the assessment process and SLO reports. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | Students grades are not has high as they could be, TSA scores are not as high as they should be and SLO assessment indicates ares of strengths and weaknesses so improvements will be made to curriculum to improve these areas. |

| | | | |
|---------------|-----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3027 | Increase Program Completion | Budget Objective | In Progress |

Objective Description

Increase program completion by 1.5% for the business management program during FY 19.

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| *5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

| | |
|--------------------------------------------|--|
| Planning Unit Goals | |
| *Improve program viability | |
| Improve program accessibility | |
| Improve student preparedness for workplace | |

| | |
|------------------------|--|
| Objective Types | |
| *Academic Programs | |

| | |
|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | During registration I will contact students for registration to set appointments. | \$0 |
| 06/30/2019 | In Progress | High | I will have detailed notes created for each student so I am familiar with their plan to make sure they are on track to graduate. | \$0 |
| 06/30/2019 | In Progress | High | I will hold a business management registration blitz for students to come in and register for classes. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------|
| 02/28/2018 | Program completion data from IE. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | Because statistics are indicating that students are not registering or returning to complete their degrees I will work to increase program completion. |

| | | | |
|---------------|-----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3028 | Increase Program Enrollment | Budget Objective | In Progress |

Objective Description

Increase program enrollment by 1.5% for the business management program during FY 19.

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

| | |
|--------------------------------------------|--|
| Planning Unit Goals | |
| *Improve program viability | |
| Improve program accessibility | |
| Improve student preparedness for workplace | |

| | |
|------------------------|--|
| Objective Types | |
| *Enrollment Management | |
| Academic Programs | |

| | |
|-----------------------------------|--|
| Annual Planning Priorities | |
| *Maintain Enrollment | |
| Improve Student Learning | |
| Improve Student Persistence | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Participate in the College Preview Day to recruit students. | \$0 |
| 06/30/2019 | In Progress | High | Host the Elevate seminar for local businesses and students. For this event we will need to promote the event and purchase supplies such as meals and drinks for attendees. Approximately \$1000 would be necessary to do this. | \$0 |
| 06/30/2019 | In Progress | High | Maintain accurate records for each business management student to ensure students are following the program plan. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------|
| 02/28/2018 | Program enrollment report from IE. |
| 02/28/2018 | Attendance numbers and participant feedback will be used to assess this activity. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | The purpose of this objective is to grow the business management program by increasing the number of students enrolled in the program. |
| 02/28/2018 | Collaborative effort between the college and Smart Marketing, a local marketing company, to host a business seminar for local businesses and students to learn about entrepreneurship and other ways to make their businesses more successful. This will be used as a recruiting tool for the business management program and a community outreach project for the advertising class and participating DECA students. |
| 02/28/2018 | I will participate in the College Preview Day to recruit area high school students to register for the business management program. |

Planning**Unit #:**

3077

Planning Unit:

Career Services

Unit Manager

Inman, Shelia

Unit Purpose

In keeping with the Mission of Three Rivers College the Career Services Office provides students with career services that include career planning, resume writing, job search skills and interviewing techniques. The Career Services Office manages, coordinates and publicizes job opportunities and career fairs for Three Rivers' student and alumni. Career Services is devoted to developing and maintaining excellent employer relations to assess their future needs and solicit job opportunities. The office also tracks and reports employment statistics of recent graduates from the career and technical programs. As a part of Student Services the overall goals of the Career Services Office concentrate on recruitment, retention and professional development.

Unit Goals

- 1 - Develop Career Services Processes and Procedures -
- 2 - Increase 180 Day Response -
- 3 - Increase Utilization of Career Services -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------------------|----------------------|------------------|
| 3029 | Increase Response Rate for Perkins 180-Day Followup Report | Assessment Objective | Ongoing |

Objective Description

Increase the participation in surveys and data collection from other sources for the Perkins 180-Day Follow-Up Report for the 2017-2018 TRC Graduates of the AAS and Certificate Programs from 61% to 70% in planning year 18-19.

| Strategic Plan | |
|---------------------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1 EXCELLENT STUDENT SERVICE | |
| 5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| *5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|----------------------------|
| *Increase 180 Day Response |

| Objective Types |
|--------------------------|
| *Enrollment Management |
| Academic Programs |
| Accreditation Compliance |
| Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 12/31/2018 | Ongoing - Annual | High | Send surveys to graduates via mailing | \$0 |
| 12/31/2018 | Ongoing - Annual | High | Send surveys to Graduates via survey monkey. | \$0 |
| 12/31/2018 | Ongoing - Annual | High | Send Graduate list to Program Managers/Department Chair to inquire about employment. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Attend class in final semester of program for Graduates from the AAS programs to speak with them about the 180 Report and gather current demographic data. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Continue to collaborate with the Perkins Coordinator, Enrollment Management, Career Ed Department Chair and Dean of Instruction to develop effective data gathering techniques. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | Survey participation compared to previous years. Statistics gathered from survey participation, national student clearinghouse reporting, Program manager or instructor or MOSIS errors. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | Career Services will continue to use results of participation rates to implement successful strategies for obtaining follow-up status as well as collaborate with the Perkins Coordinator and Career Ed Division to relay information regarding employment rates and develop new strategies for successful data gathering. |

| | | | |
|---------------|--------------------------------------|--------------------------|------------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3037 | Establish New Career Services Center | Budget Objective | New Objective for Current FY |

Objective Description

Establish the new Career Services Center

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |

| | |
|------------------------------------------|--|
| Planning Unit Goals | |
| *Increase Utilization of Career Services | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |
| Enrollment Management | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Persistence | |
| Assess and Improve Procedures, Processes, Policies | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Establish processes and procedures for student intake and utilization of the new Career Services Center. | \$0 |
| 06/30/2019 | In Progress | High | Develop intake form on Tutor-Track | \$0 |
| 06/30/2018 | In Progress | High | Train Enrollment Services, Welcome Center staff, student workers and Ambassadors to help students with the services of the Career Services Center. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------|
| 03/01/2018 | Track student use of Career Services Center using sign-in procedure established. |
| 03/05/2018 | Track student use of Career Services Center using software reports. |
| 03/12/2018 | Track services provided. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/01/2018 | The outcome for Career Services will be a new student friendly resource lab that will promote student utilization of Career Services offerings and increased student success. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------------------------|-------------------|------------------|
| 3044 | Continue to develop and implement the Career Services Written Plan | Strategic Plan | Ongoing |

Objective Description

Continue to develop and implement a two-year plan for working with students to prepare them for program and career choice from first semester through placement for Career Education students.

| | |
|-----------------------------------------------------|--------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 1 EXCELLENT STUDENT SERVICE | |
| 1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| *1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| Planning Unit Goals | |
| *Develop Career Services Processes and Procedures | |
| Increase Utilization of Career Services | |
| Objective Types | |
| *Strategic Plan | |
| Annual Planning Priorities | |
| *Assess and Improve Procedures, Processes, Policies | |
| Improve Student Persistence | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Promote student use of Career Services software products (including but not limited to: Focus 2, College Central Network) 1. Attending classes 2. Collaboration with instructors, external locations, and the Communications Department 3. Student email | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Collaborate with faculty to encourage student use of Career Services offerings | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Continue contract for the College Central Network software for an additional 2 years. This is the online job board and student success software that Career Services uses to promote employment opportunities, resume building, career advice documents, etc. | \$1,800 |
| 06/30/2019 | Ongoing - Annual | High | Continue Contract for the FOCUS 2 software utilized by Career Services and the Achieve Program. This is an online career assessment software. | \$1,500 |
| 06/30/2019 | Ongoing - Annual | High | Collaborate with Career Education/Workforce Development Department to promote student use of the Career Services Center for internship/graduation requirements. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Purchase Big Interview Software for Student Interviewing Lessons and Practice JUSTIFICATION: In order to prepare Three Rivers students for becoming employed after graduation, we need to provide them with the tools and training to successfully get an interview and be successful during the interview. Purchase software rights for Big Interview interviewing software which will provide our students with on-demand and easy to use job interview training. This software utilizes both expert-developed lessons and the ability to actually practice from a computer. www.biginterview.com | \$1,500 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/13/2018 | The plan in writing. Backed up with the following data: 1. Usage reports generated by College Central Network, FOCUS 2 software (and Big Interview if budget approved) 2. Sign-In Sheets from classes attended. 3. Usage data from the Career Services Center (Tutor-Track) |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07/01/2018 | <p>The continued work and updating of a written plan will be the guide for Career Services to implement processes and procedures to work with students.</p> <p>Examples:</p> <ol style="list-style-type: none">1. Work with those students who are undecided with the FOCUS 2 software.2. Help students with job search with College Central Network and other resources3. Help students with resume, interviewing skills, etc.4. Introduce Career Services to new students in gateway Career Education Courses and Orientation/Academic Life Strategy courses.5. Advising Career Education students to ensure completion of correct courses and graduation from program.6. Work with Career Education students in final semester to promote readiness for job search. |

| | | |
|---------------------------------|------------------------------|------------------------------------------|
| Planning Unit #: 4000 | Planning Unit: CFO | Unit Manager Eubank, Charlotte |
|---------------------------------|------------------------------|------------------------------------------|

Unit Purpose

The purpose of Three Rivers College Financial Services is to support the ongoing and increasing number of programs of Three Rivers College by handling the financial activities of the college. We provide services to students, parents, faculty, staff, donors, alumni, vendors, and other members of the public. The Financial Services office is committed to excellence and works diligently to ensure our office is reflecting both the mission statement and core values of Three Rivers College. In addition, this office also strives to provide progressive based services as we focus on both achieving and excelling at the following: Demonstrating integrity and caring in actions and in deeds by educating and guiding students towards the successful fulfillment of their student financial responsibilities. Achieving a high level of professionalism underpinned by high ethical standards and a strong work ethic (evidenced by self-discipline, productivity, efficiency, teamwork, creativity and accountability) by providing clear policies regarding financial activities of the institution and those under its employment. Recognizing the importance of the assets entrusted to Three Rivers College and managed by Financial Services and, therefore taking our stewardship responsibilities seriously. In doing so this office also strives to ensure that all fiscal obligations are satisfied in a timely manner. Valuing excellent service based on respect for all people and a readiness to develop constructive relationships. Continuing to build the Three Rivers community by providing financial leadership focused on integrated solutions resulting in improved efficiency and greater effectiveness.

Unit Goals

- 1 - Improve and create policies, regulations and procedures -
- 2 - Improve financial performance -
- 3 - Strengthen the team's skill sets -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------------------|----------------------|------------------|
| 2977 | Improve financial performance & maintain compliance in FY19. | Assessment Objective | In Progress |

Objective Description

We will strategically improve/maintain the college's financial performance for FY19 as measured by the CFI and college audit opinion.

| |
|---------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| 4.2 RESOURCE DEVELOPMENT --> 4-B. Resource Development |
| *4.3 RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development |
| Planning Unit Goals |
| *Improve financial performance |
| Improve and create policies, regulations and procedures |
| Objective Types |
| *Strategic Plan |
| Accreditation Compliance |
| Annual Planning Priorities |
| *Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | Medium | Evaluate college debt and assess/analyze for future options, comparing returns on investments versus early debt retirement. | \$0 |
| 09/01/2018 | In Progress | High | Prepare for the FY18 audit including implementation of new GASBs | \$0 |
| 12/31/2018 | Pending | High | File the completed FY18 audit with regulatory bodies (Dept of Ed, EMMA, DESE, etc.) | \$0 |
| 06/30/2019 | Pending | High | Develop the FY20 budget. Try to identify new revenue or expense savings | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 07/01/2018 | Maintain a CFI greater than 2.5 based on GASB 68 Excluded for FY18 financial results. This is also one of the Institutional Benchmarks. |
| 07/01/2018 | The audit for FY18 will contain an unmodified audit opinion |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------|
| 07/01/2018 | We will have an unmodified audit opinion for FY18 financial results |
| 07/01/2018 | The college will continue to maintain adequate financial resources to carry out the strategic plan |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------------------------------------------------|-------------------|------------------|
| 3169 | Develop policies, regulations, processes and procedures for financial functions in FY19. | Strategic Plan | Ongoing |

Objective Description

Continuation of FY18 #2855 to develop needed policies, regulations, processes, and procedures for the financial functions of the college in FY19.

| Strategic Plan |
|-----------------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| Planning Unit Goals |
|----------------------------------------------------------|
| *Improve and create policies, regulations and procedures |

| Objective Types |
|--------------------------|
| *Strategic Plan |
| Accreditation Compliance |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Collaborate with Purchasing to document purchasing procedures | \$0 |
| 06/30/2019 | In Progress | High | Collaborate with Purchasing to document mail services procedures | \$0 |
| 12/31/2018 | In Progress | High | Collaborate with Financial Services staff to document audit preparation procedures. This can be done as we prepare for the FY18 audit July and August. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------|
| 07/01/2018 | Publication of policies and regulations will be verified on website. Publication of procedures will be verified on Gateway. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------|
| 07/01/2018 | To document and publish approved policies, regulations, and procedures in FY19. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------|-------------------|------------------|
| 3170 | Expand team members' skill sets in FY19. | Strategic Plan | Ongoing |

Objective Description

Expand the skill sets of the members of the Financial Services Division team to improve efficiency and accuracy of financial data and regulatory documentation in FY19. This continues from FY18 Objective #2904.

| Strategic Plan | |
|---------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| *6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

| Planning Unit Goals | |
|-----------------------------------|--|
| *Strengthen the team's skill sets | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------|--|
| *Improve Professional Development | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|----------------------------------------------------------|---------------|
| 06/30/2019 | Pending | Medium | Research and learn data analysis tools new to Excel 2016 | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------|
| 07/01/2018 | We will review the reports created with Informer |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------|
| 07/01/2018 | Staff will have access to Informer to create ad hoc reports, possibly using Synoptix reports as a guide. |

| | | |
|---------------------------------|----------------------------------------------------|---------------------------------------|
| Planning Unit #: 4030 | Planning Unit: College Store "Bookstore" | Unit Manager Jansen, Robert |
|---------------------------------|----------------------------------------------------|---------------------------------------|

Unit Purpose

Unit Goals

- 1 - Build My Team -
- 2 - Develop the Course Materials Process -
- 3 - Develop Meal Plan Card Vendor Relationships -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------------|-------------------|------------------------------|
| 3016 | 1. Build The College Store Team in FY19<p> | Budget Objective | New Objective for Current FY |

Objective Description

Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success.

The College Store is on the verge of a major breakout in serving students and opportunity revenue growth. We are about to make Three Rivers College name ubiquitous when people eat at restaurants, have food delivered, need rides to Campus, and with potential new revenue growth with students students in Cape, given our new business relationship with carGO Carryout, CarGO Rides, and Codefilabs .

Since 2010, The College Store has been limited in our growth, by not having the authority to hire qualified people. We have continued to struggle, but have always had only 2 of 3 qualified people, one always not of our choosing. With the proper authority, everything good in heaven and on earth can be realized with a qualified team behind The College Store. We are limited ONLY by how others limit us. High performing teams should never be limited by lack of authority to take a team to the next level.

Without 3 qualified, motivated, and retail friendly full-time people, The College Store will fail to grow and prosper; this will directly and negatively affect the College in terms of the resulting effects on students, and the resulting negative effects on the College budget. The current drain on the team is profound, and putting too much of the burden on my two highly qualified, motivated, and retail friendly team members; we have lost money in FY17 as a direct result of this totally avoidable and unnecessary labor situation

In order to grow, I need to assign tasks to someone I have confidence can do them correctly. I am seeking someone who can be an equal team member to my other 2 qualified, motivated, and retail friendly full-time people, and can take over the monthly Meal Plan Card billing which takes more than a full day per month, and Athlete Meal Plan Card loading every two weeks, and other areas to equal the team, so I can move on to developing day one inclusive access for course materials, my relationship with carGO Carryout, carGO Rides, Codefilabs, custom gift card solutions for businesses, building deeper business relationships with my Meal Plan Card vendors.

| |
|--------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *4 RESOURCE DEVELOPMENT |
| 4.2 RESOURCE DEVELOPMENT --> 4-B. Resource Development |

| |
|----------------------------|
| Planning Unit Goals |
| *Build My Team |

Objective Types

*Strategic Plan

Annual Planning Priorities

*Maximize Fiscal Resources and Opportunities

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | Pending | High | <p>1. Hire Elizabeth Hale as a part-time College Store Coordinator. She has been working for The College Store for 2 years as a Work Study and has proven herself qualified, capable, self-directed, with a retail friendly personality who is motivated and gets the job done. In the absence of a 3rd full-time qualified position, Elizabeth can help augment the weaknesses in our team.</p> <p>It takes two years to train a College Store Coordinator, and Elizabeth is now fully trained. Losing her knowledge, motivation, retail qualified personality, would put us further backwards, and now is the time to act.</p> | \$10,496 |
| 07/01/2018 | Pending | High | <p>2. Preferred Action - Hire Elizabeth Hale as the 3rd qualified, capable, and retail friendly full-time motivated team member. If we take this step, we will not have to hire the part-time position, to augment weaknesses in the 3rd full-time position.</p> | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/15/2018 | We will measure this objective by if Elizabeth Hale is hired full-time or part-time or not. Anything short of her being hired means this objective will be abandoned and the resulting outcomes will be negative, through the lost of two years of knowledge and experience; we will go backwards in what we can accomplish. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/15/2018 | <p>We hope to accomplish as a result of this objective is to have a fully functioning cohesive team, that works together, and all team members having the same skill levels, if Elizabeth Hale is hired full-time instead of part-time. If hired part-time she will augment the skill levels of the 3rd Coordinator position, since that 3rd Coordinator position needs twice as long or more to do the same task. Right now we have an 40/40/20 division of capabilities to get things done among my 3 full-time College Store Coordinators.</p> <p>We are in serious danger of going backwards if we lose Elizabeth Hale. She has worked for us as a Work Study the last 2 years, and is cross trained in all 3 of the other College Store Coordinator positions, areas that are critical to our success. She is actually equal in ability to my two most trained full-time Coordinators, and she could put us in (1/3 + 1/3 + 1/3) balance, all Coordinators pulling the same weight, so we can grow sales. She plans to takes courses here through CMU the next 2 years.</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------------------|
| 3017 | 2. Develop the Course Materials Day One Inclusive Access Process through The College Store, and Comply with PCI Credit Card Compliance for Online Course Materials Purchases, in FY19 | Curriculum Change/Improvement Objective | New Objective for Current FY |

Objective Description

Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success, through the day one inclusive access process.

Future of Course Materials:

I want to be crystal clear, the big 3 publishers, Pearson, Cengage, and McGraw-Hill are taking steps that could drastically affect the affordability and control we have over our course materials. They are taking steps to not print books, or the books they do print will only be available through their rental program, at more than twice our cost to students, with less margins, and more controls. They are also taking steps to control what we sell things for digitally, and control the margins we have that affects The College Store budget, thus the College budget.

Course material models are changing so fast that I fully expect a war between course material content users (universities and colleges) versus publishers (course material content creators / providers). Publisher are moving in the direction of more fully controlling course material content, pricing, and distribution methods. The publisher goals seems to be to wipe out physical textbooks, rental, used textbooks, and Amazon, while fighting between themselves for market share.

I am engaged in the struggle to protect the College from their desire to control us through our adoption of both digitally and physical course materials, and will be in negotiations with them from now until August 2018, for Fall Semester 2018 course materials.

Inclusive Access Providers:

I did two webinars in March 2018 with Ben Gordon with two companies that work with bookstores I met with at CAMEX that can streamline our digital movement through The College Store through Blackboard to the publisher using inclusive access, so the student experience is easier to navigate and consistent among publishers. They can augment our digital course material offerings by providing digital content in offline modes for our more rural students, and many things we cannot do working publisher by publisher alone. Most of the major universities or colleges in Missouri use one of these two content facilitators, and they are paid by the publishers.

Recommendation Made to Cabinet:

1. 600 students, 20% of student enrollment for Spring Semester 2018, would have been overcharged, undercharged, or had access to course material issues, if The College Store did not intervene in the setup of rental fees, inclusive access fees, and lab fees for Spring Semester 2018. These constant errors are harming students, increasing student frustration and unnecessary student complaints, increasing opt outs, and wasting time of college personnel re-billing students, and these problems will continue unless we agree to FIX IT TODAY.
 2. These are simply pricing issues of The College Store, now covered under our new course materials regulation IR 6211:
 - a. Where something is sold - registration or register.
 - b. How much something is sold for.
 3. The current process can take up to one year, given the infrequent meeting of the Curriculum Committee, timing of registration opening, and timing of faculty request for course materials. The College Store can reduce the timing of course fee issues and course materials by 50%, allowing faculty more flexibility in course material choices, which benefits students.
 4. The trend in education today is inclusive access, day one access, so students are ready on day one to learn with their course materials. The more flexibility The College Store has on these issues working with the faculty and publishers, the more likely we are to have positive educational outcomes, retention, and student success.
 5. The trend in education today is student choice, and The College Store is offering more choices for rental, optional rental at the register, converting buy books to rental at the register, BYOD (Bring Your Own Device), and the College Store is selling those devices to students through our College Store Tech Zone and Amazon Special Order Program.
 6. The College Store is in compliance with financial aid cash management regulations for opt out and course fees: <https://ifap.ed.gov/CashManagementInfo/CMFAQ.html#BAS-Q2>
 7. We have improved processes now, new Course Materials Request Form that covers course fees, and shared Curriculum Committee Shared Drive were The College Store can store this information, and all Curriculum Committee Members will be aware of this information.
 8. The College Store has always been the most knowledgeable of course materials for web and classroom, rental and inclusive access, Dual Credit, external locations, Cape Partnership, and publishers.
- In summary The College Store is best positioned to provide students what they need on Day One for course materials, with technology products to access those course materials, with food to focus on learning, and with fuel to get to class. If the College is serious about student learning outcomes, retention, and student success, then The College Store is willing to step into the breach to solve these problems TODAY.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |

Planning Unit Goals

*Develop the Course Materials Process

Objective Types

*Academic Programs

Annual Planning Priorities

*Improve Student Learning

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Begin moving access card courses to day one access course fees, working with the publishers, Justin Hoggard, and the faculty to make this happen. | \$0 |
| 11/01/2018 | Pending | High | <p>In order to comply with PCI credit card compliance, we either install a secure credit card gateway on The College Store website, or we are not longer able to take credit cards online through The College Store website for course materials.</p> <p>As part of MBS Systems commitment to ensuring that the inSite eCommerce solution is using the highest levels of security for processing credit card transactions, we partnered with Paymetric to create the MBS Security Suite and to integrate their gateway services for eCommerce transactions. Their suite of services work together to capture and secure (tokenize) credit card information as your customer enters it and to securely process payment approvals and charges.</p> <p>Effective Dec. 31, 2018, MBS inSite will require tokenization of all credit cards for secure processing through the Paymetric Gateway products. This will provide the best security for your shoppers, for your store and for the inSite environment.</p> <p>Per recent discussion with your MBS Systems Sales Consultant, your store will need subscriptions to Paymetric's XiSecure, XiIntercept and XiPay products to complete the security suite and fully implement the Paymetric Gateway for inSite. Your sales consultant can assist you with this process.</p> <p>Should you choose not to implement these services, orders can still be processed as Pay at Store.</p> <p>Download this document to learn more about the Paymetric Gateway. If you have questions specific to your store, don't hesitate to contact your MBS Systems Sales Consultant.</p> <p>Sincerely, Sarah Shiflett Vice President MBS Technology</p> | \$10,095 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/15/2018 | We will measure this objective by how many courses we convert from physical access codes to day one access through inclusive access at registration. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/15/2018 | The intended results that we hope to accomplish as a result of this objective is to give students more access to course materials on day one by adding course fees at registration for course materials, with rental or day one inclusive access. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------------------------------------------------------------|-------------------|------------------------------|
| 3018 | 3. Create Asymmetric Marketing & Revenue Growth via Meal Plan Card Vendor Relationships in FY19 | Strategic Plan | New Objective for Current FY |

Objective Description

Only by having QUALIFIED workers, can The College Store empower students with the tools necessary for retention and student success, using the Meal Plan Card, carGO Carryout, carGo Rides, and Codefilabs.

In April 2018, The College Store established a partnership with carGO Carryout for meal delivery by Fall 2018 in Poplar Bluff, with satellite Cape market growth. CarGO Carryout started in Cape in Fall 2017, now delivering 10,000 meals a month. CarGO has agreed to integrate the Meal Plan Card as a form of payment by Fall 2018. CarGO is backed by big money interests out of Cape. This development alone, with a qualified 3rd strong full-time College Store Coordinator, could create positive transformation change. See attachment CarGO Founders, carGO and Codefilabs links.

The College Store has been developing a strong business relationship with many businesses in Southeast Missouri since Fall Semester of 2014, when The College Store introduced the Meal Plan Card. We now have 27 businesses in Southeast Missouri that accept our Meal Plan Card, Athlete Meal Plan Card, Employee Rewards Card, and Raider Rewards Card. The College Store has a campaign to develop these business relationships even deeper in FY19.

1. The College Store is seeking to do a custom gift card for each business that does not have one, or chooses to switch to our system. Our first success was with the Lemonade House Grille in FY18.

a. We charge a flat \$30 a month fee, plus we make 10% for any gift cards we sell in College Store for them.

b. We provide the vendor detailed monthly reporting of any gift cards they sell, are used at their business, and any gift cards The College Store sells for them.

2. The College Store is seeking to have a visual presents on each Meal Plan Card restaurant table in Southeast Missouri. Pepsi has agreed to provide The College Store nice plastic 4"wide by 6" high table tents for free. The College Store is promoting our 4 card types with the following message in the table tents:

"IN PARTNERING WITH THREE RIVERS COLLEGE, WE ACCEPT THESE CARD TYPES!"

Using our color printer, we design the table tents for the vendor, with images in color of our 4 cards types below the message, and the vendor logo above the message.

If the vendor agrees to our custom gift card solution, we are promoting their gift card on the opposite side of the two sided table tent, or both sides have the above message if we do not do a custom gift card solution.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *4 RESOURCE DEVELOPMENT |
| 4.4 RESOURCE DEVELOPMENT --> 4-D. Resource Development |

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| Planning Unit Goals |
| *Develop Meal Plan Card Vendor Relationships |

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| Objective Types |
| *Strategic Plan |

| |
|----------------------------------------------|
| Annual Planning Priorities |
| *Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | 1. Talk to restaurant owners about the custom gift card program. The rationale for this objective is to develop deeper ties with business community so they further support the College. | \$0 |
| 06/30/2019 | In Progress | High | 2. Talk to Meal Plan Card restaurant owners about promoting the College through table tents. The rationale for this objective is to develop deeper ties with business community by promoting the College on their restaurant tables. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------|
| 03/15/2018 | 1. We will measure this objective by how many Meal Plan Card vendors we develop custom card solutions for in FY2019. |
| 03/15/2018 | 2. We will measure this objective by how many table tents we can place on the tables of restaurants in FY2019. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/15/2018 | 1. The intended results is we hope to have as many custom gift card vendor relationships as possible by June 30, 2019. These relationships develop deep ties to the business community by the effective management of their custom gift card program. |
| 03/15/2018 | 2. The intended results that we hope to accomplish as a result of this objective is to have table tents on as many Meal Plan Card vendor restaurant tables as possible this next fiscal year. We believe that this form of promotion for the College will be one of the most effective and least costly ways to reach the community and potentially new students as a way to promote the College |

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|---------------------------------|-------------------------------------------|---------------------------------------|
| Planning Unit #: 4014 | Planning Unit: College Vehicles | Unit Manager Tomlinson, Rob |
|---------------------------------|-------------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Fleet planning unit is to provide safe vehicles for college operations. We strive to accomplish this by maintaining and improving the college fleet in support of the master plan.

Unit Goals

- **1 - Increase Reliability and Efficiency of Fleet Vehicles** - Increase Reliability and Efficiency of Fleet Vehicles
- **1 - Increase Reliability and Efficiency of Fleet Vehicles** - Increase Reliability and Efficiency of Fleet Vehicles

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------|-------------------|------------------|
| 2986 | Increase Reliability and Efficiency of Fleet Vehicles | Strategic Plan | Ongoing |

Objective Description

Continue a rotation of fleet vehicle replacement to increase reliability and efficiency during FY19

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|----------------------------------|----------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| *4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

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| Planning Unit Goals | |
| *Increase Reliability and Efficiency of Fleet Vehicles | |

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|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

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|---------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Physical Infrastructure | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Purchase 2 good used vehicles to accommodate needs of faculty staff travel with reliable and efficient means of transportation One car similar to the used red impala from state surplus. We often run out of cars now that the Buick is driven by Coach Bess. One 12 passenger van for fleet similar to 8 passenger silver van we bought in FY 15. Current vans are getting old and we need to upgrade the fleet. Example vehicle docs attached. | \$36,000 |
| 06/30/2019 | Pending | High | Additional Maintenance and repair | \$7,000 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------|
| 04/13/2018 | Comparison of FY18 costs to FY19 costs |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------|
| 04/13/2018 | Continue a rotation of fleet vehicle replacement to increase reliability and efficiency during FY19 |

| | | |
|---------------------------------|---------------------------------------|------------------------------------|
| Planning Unit #: 3011 | Planning Unit: Commencement | Unit Manager King, Tracy |
|---------------------------------|---------------------------------------|------------------------------------|

Unit Purpose

The purpose of commencement is to create a student focused ceremony acknowledging the success of our students.

Unit Goals

- 3146 - Plan a commencement in a new facility -
- 3159 - Review and utilize the graduate and staff survey to measure status of the ceremony. -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------|----------------------|------------------|
| 3146 | Plan commencement in a new facility | Assessment Objective | In Progress |

Objective Description

Plan commencement for the Libla Family Sports Complex

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|----------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *1 EXCELLENT STUDENT SERVICE |

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|----------------------------------------|
| Planning Unit Goals |
| *Plan a commencement in a new facility |

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| Objective Types |
| *Strategic Plan |

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|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 01/14/2019 | In Progress | High | Review survey results from graduates and staff to determine viable improvements for FY2019-2020. | \$0 |
| 05/17/2019 | In Progress | High | Review facility floor plan and determine feasible areas for graduates, faculty and trustee robing. Determine appropriate placement of other key committee members to complete their assigned tasks. Review overall planning process to accommodate the steps to prepare new facility. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------|
| 04/09/2018 | Review and compare previous years processes and setup to current years needs. |
| 04/09/2018 | Utilize the graduate and employee survey results to improve the ceremony. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/09/2018 | Have a commencement ceremony with a few slight adjustments in the setup and flow of the ceremony while maintaining the ultimate goal of having a student focused ceremony with very few challenges from being located in the Libla Sports Complex. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------------------------------------|----------------------|------------------|
| 3159 | Review and utilize the graduate and staff survey to measure status of the ceremony. | Assessment Objective | Continue Next FY |

Objective Description

Review current survey, work with IE to update and implement the survey to gain knowledge of any feasible changes to the planning and process of the ceremony.

| Strategic Plan |
|----------------------------------|
| 2015-2020 Strategic Theme |
| 1 EXCELLENT STUDENT SERVICE |
| *4 RESOURCE DEVELOPMENT |

| Planning Unit Goals |
|--------------------------------------------------------------------------------------|
| *Review and utilize the graduate and staff survey to measure status of the ceremony. |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 05/03/2019 | Pending | High | Review current survey with IE; Submit survey to graduates at immediately after the ceremony; IE collects and compiles data; Data is submitted to designated members. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------|
| 04/10/2018 | This survey will be the baseline for other ceremonies held in the new facility. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------|
| 04/10/2018 | Gather information to compile, review and access the results to make feasible changes to the over all process and ceremony. |

Planning**Unit #:**

1050

Planning Unit:

Communications

Unit Manager

Johnson, Teresa

Unit Purpose

In keeping with the mission of the College the Communication Department uses effective, high quality communication tools to promote the mission and vision of the college to internal and external audiences, with a focus on supporting efforts to increase enrollment; build partnerships, promote a strong, consistent image; and secure external funding and donations.

Unit Goals

- **1 - Produce a Comprehensive Communications Plan** - Produce a Comprehensive Communications Plan to guide the Communications Department in its efforts to promote the College.
- **2 - Convert the current Three Rivers College website to a content management system** - Convert the Three Rivers College website from its current state (raw HTML/CSS code modified by hand) to a version backed by a content management system (CMS). A CMS will allow for greater ease in editing and creating content, distributed content editing, and greater ease of updating frequently accessed items such as the website homepage and the college calendar.
- **3 - Implement a brand refresh with a new Three Rivers College logo** - Implement a brand refresh that centers on a redesign of the College logo. The Communications Department wants to increase the Three Rivers College logo's recognizability, consistency, uniqueness, and adaptability to fit a variety of mediums and shape and size requirements through a redesign of the logo, including conversion and implementation.
- **4 - Evaluate the proofing process for cost-benefit** - The Communications Proofing Process instituted in FY17 has been effective at eliminating errors, but it has added to the time it takes to complete projects and has resulted in delays. The process needs to be evaluated as to the cost-benefit of zero errors vs time spent.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------|-------------------|------------------|
| 3103 | Produce a Comprehensive Communications Plan | Strategic Plan | In Progress |

Objective Description

Produce a Comprehensive Communications Plan to guide the Communications Department in its efforts to promote the College. See "FY19 Comprehensive Communications Plan executive summary."

| Strategic Plan | |
|---------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| *4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

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|----------------------------------------------|
| Planning Unit Goals |
| *Produce a Comprehensive Communications Plan |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |
| Enrollment Management |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |
| Enhance Web Presence |
| Improve Student Persistence |
| Improve Professional Development |
| Maintain Enrollment |
| Maximize Fiscal Resources and Opportunities |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/30/2018 | In Progress | High | Develop a list of current advertising, marketing, public relations, social media, publicaiton, and graphics efforts. | \$0 |
| 08/24/2018 | In Progress | High | Determine ways to evaluate efforts in advertising, marketing, public relations, social media, publications, and graphics through the use of analytics, data collection, cost-benefit analysis. | \$0 |
| | In Progress | High | Produce a Comprehensive Communications Plan | \$0 |
| 07/23/2018 | In Progress | High | Find training on the use of analytics and data to guide efforts in advertising, marketing, public relations, social media, and graphics. | \$0 |
| 08/09/2018 | In Progress | High | As part of Comprehensive Plan, develop plans for retaining staff members and replacing them should they leave. | \$0 |
| 10/22/2018 | In Progress | High | Use training sources to pursue training on the use of analytics and data to guide efforts in advertising, marketing, public relations, social media, and graphics. | \$0 |
| 07/02/2018 | In Progress | High | Hire new staff members who are proficient in the use of analytics and data to guide efforts in advertising, marketing, public relations, social media, and graphics. | \$0 |
| 08/17/2018 | In Progress | High | Find a project management system to track projects and staff time. | \$0 |
| 02/28/2019 | In Progress | High | Use project management system to evaluate time spent on projects to improve planning and better determine priorities. | \$0 |
| 09/27/2018 | In Progress | High | Create a plan for keeping the Comprehensive Communications Plan updated. | \$0 |
| 09/14/2018 | In Progress | High | Complete a process manual for Communications | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------|
| 03/26/2018 | A Comprehensive Communications Plan will be written and a plan put in place to keep it updated . |
| 03/26/2018 | A project management system to track projects and staff time will be implemented |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | Write a Comprehensive Communications Plan that outlines how the Communications Department will conduct efforts in advertising, public relations, social media, publications, and graphics; how we will use analytics and data to guide those efforts; how we will stay abreast of changes in technology and trends that effect those efforts; how we will staff the Communications Department to best implement those efforts; and how we will make the department more efficient and effective. (It is not that we don't have plans, we don't have a comprehensive one that is written and spans multiple years). The loss of personnel has impacted our ability to complete this objective, but we have every intention of finalizing one this year. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------|-------------------|------------------|
| 3105 | Select and execute new Three Rivers College logo in FY19 | Strategic Plan | In Progress |

Objective Description

Continue FY18 Objective 2795 of implementing a brand refresh that centers on a redesign of the College logo. See "FY19 logo refresh executive summary" in the Documents Library.

| Strategic Plan | |
|----------------------------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |

| Planning Unit Goals |
|-----------------------------------------------------------------|
| *Implement a brand refresh with a new Three Rivers College logo |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Maintain Enrollment |
| Assess and Improve Procedures, Processes, Policies |
| Enhance Web Presence |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/11/2018 | In Progress | High | Logo is selected by President, seek/receive approval from the College Cabinet and Board of Trustees. | \$0 |
| 07/02/2018 | In Progress | High | Perform a brand audit and determine where the logo needs to be replaced. | \$0 |
| 07/09/2018 | In Progress | High | Revise the Identity Standards booklet for the College. | \$0 |
| 08/20/2018 | In Progress | High | Make an announcement about the brand refresh during a College-wide event, such as Convocation. | \$0 |
| 10/29/2018 | In Progress | High | Begin implementing the logo refresh plan and utilizing rebrand, as well as replacing the old logo on signage, templates, website, advertising, social media, etc. | \$0 |
| 12/14/2018 | In Progress | High | Provide training in the use of identity standards. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------|
| 03/26/2018 | Logo is chosen and approved. |
| 03/26/2018 | Redesigned logo is in use in College materials. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | increase the Three Rivers College logo's recognizability, consistency, uniqueness, and adaptability to fit a variety of mediums and shape and size requirements through a redesign of the logo, including conversion and implementation. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------------|-------------------|------------------|
| 3110 | convert the current website to a content management system. | Strategic Plan | In Progress |

Objective Description

Continue FY18 Objective 2796 to convert the Three Rivers College website from its current state (raw HTML/CSS code modified by hand) to a version backed by a content management system (CMS).
This will be done in collaboration with the Technology and Computer Services.
See Executive Summary for fy 19 Website Conversion Objective in Document Library.

| Strategic Plan | |
|----------------------------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.7 | EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |
| 4.6 | RESOURCE DEVELOPMENT --> 4-F. Resource Development |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |

| Planning Unit Goals |
|----------------------------------------------------------------------------------|
| *Convert the current Three Rivers College website to a content management system |

| Objective Types |
|--------------------------|
| *Strategic Plan |
| Accreditation Compliance |
| Enrollment Management |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Enhance Web Presence |
| Assess and Improve Procedures, Processes, Policies |
| Continue Implementing and Improving Assessment and |
| Improve Student Persistence |
| Maintain Learning Resources |
| Maintain Enrollment |
| Maximize Fiscal Resources and Opportunities |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/18/2018 | In Progress | High | Collaborate with the Technology and Computer Services on selecting a content management system (CMS) that best suits the needs of the College. | \$0 |
| 06/29/2018 | In Progress | High | Solicit input from the constituencies that use the site on what those needs are and how those needs can be met. | \$0 |
| 07/09/2018 | In Progress | High | Use input from constituency groups to determine templates, structure, modules, and other features for the site. | \$0 |
| 07/13/2018 | In Progress | High | Conduct usability studies to determine final site structure, design and features. | \$0 |
| 07/02/2018 | In Progress | High | Confirm ownership of web content (which departments are responsible for the accuracy and updating of content for each page of the site). | \$0 |
| 08/30/2018 | In Progress | High | Have owners submit content for their web pages. Could be the same as on current site or updated or revamped. Text, graphics, etc. will need to go through Proofing Process. | \$0 |
| 09/28/2018 | In Progress | High | Migrate content from the current site to the new, which will initially be as a test site. | \$0 |
| 10/08/2018 | In Progress | High | Gather feedback on the test site and make final adjustments. | \$0 |
| 10/01/2018 | In Progress | High | Train those who will be inputting and/or editing information. | \$0 |
| 09/24/2018 | In Progress | High | Establish a process for changing/adding information on the new site, including how changes are requested, what approvals and proofing is necessary, and who will be given rights to the various levels for inputting and approving information. | \$0 |
| 08/30/2018 | In Progress | High | Develop a plan for launching new website that makes the transition smooth and gets positive buy-in from the various constituencies that use the site. | \$0 |
| 10/15/2018 | In Progress | High | Launch new website. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------|
| 03/26/2018 | Redesigned website will be operational |
| 03/26/2018 | Surveys of students and faculty staff on usefulness of the new website. |
| 03/27/2018 | Time to edit/add information to the site will be reduced. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | Convert the Three Rivers College website from its current state (raw HTML/CSS code modified by hand) to a version backed by a content management system (CMS). This will allow for greater ease in editing and creating content, distributed content editing, and greater ease of updating frequently accessed items such as the website homepage and the college calendar. (Continuation from last year) |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------------------------------|----------------------|------------------|
| 3113 | Determine if time spent on proofing is worth the elimination of errors | Assessment Objective | In Progress |

Objective Description

Continue FY18 Objective 2860 in evaluating the proofing process. In FY19, the focus will be determining whether the time spent on proofing is worth the elimination of errors.
See "Executive Summary on need for fy19 objective on evaluating the proofing process" in Document Library.

| Strategic Plan | |
|---------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| *2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |

| Planning Unit Goals |
|-------------------------------------------------|
| *Evaluate the proofing process for cost-benefit |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |
| Enhance Web Presence |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/09/2018 | In Progress | High | Evaluate proofing sheets, looking at number and type of errors found and time spent in proofing. | \$0 |
| 07/27/2018 | In Progress | High | Survey clients to rate satisfaction with the Proofing Process, including turnaround time, labor costs, impact on operations, and their opinions on whether time spent proofing is worth elimination of errors. Other questions to ask: How many errors are acceptable in the following documents: catalog, viewbook, fact book, Cleary Report, and handbooks? Are more errors acceptable in low-profile documents such as student organization flyers than in high-profile documents such as the viewbook? If the only way to achieve the standard of no errors is the current proofing process worth the time spent on it? Who should be responsible for proofing? Should the college have a full time proof reader? | \$0 |
| 09/10/2018 | In Progress | High | Using feedback from the survey and discussion with administration, determine whether to revise proofing process so it takes less time or if the time spent is worth the errors that might be missed. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------|
| 03/26/2018 | Analysis of how best to continue proofing process. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | Determine the best way to continue with the Proofing Process and if the investment in time is worth the time spent on proofing |

| | | |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2060 | Construction Engineering Technology, Process & Control Engineering Technology, and 3.Welding Engineering Technology: and certificate programs - (Green Diesel, EOSH, Civil, Welding, HVAC, Elec, and Plumbing). BUDGET & Planning Only | Lauder , Dr. Dan |

Unit Purpose

1. Construction Engineering Technology, 2.Process & Control Engineering Technology , and 3.Welding Engineering Technology: and certificate programs - (Green Diesel, EOSH, Civil, Welding, HVAC, Elec, and Plumbing). BUDGET & Planning Only

Unit Goals

- 1 - Improve Student Learning -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2917 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Industrial Technology (AAS) MIST Option program or courses during the FY19 planning year.

| | |
|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------------|-------------------|------------------|
| 3069 | Improve Program SLOs for Process Controls and related programs | Budget Objective | In Progress |

Objective Description

Improve Program SLOs for Process Controls and related programs during FY19 with purchases from Enhancement Grant.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|---------------------------|--|
| *Improve Student Learning | |

| Objective Types | |
|--------------------|--|
| *Enhancement Grant | |

| Annual Planning Priorities | |
|-----------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Institutional, program and course Student learning outcomes will determine project success. | \$0 |
| 06/30/2019 | In Progress | High | The program coordinator will compile student performance data and evaluate how the addition of this equipment affected student learning and/or enhanced the program. This data will be housed in the College's Strategic Planning On-Line (SPOL) program and will be used to compile the end-of-the-year summary for this enhancement grant. | \$0 |
| 03/31/2019 | In Progress | High | The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be housed in the Crisp Technology Center (D104) and Sikeston location (SIK 107). The program CIP Code is 15.0613 and the instructor will be Jim Dow, who is also the program coordinator. The equipment is as follows: -- Rockwell Automation Classroom Tool Kit (Qty: 4 @ \$2,140 = \$8,560) -- Robotics Trainer (Qty: 3 @ \$19,153 = \$57,459) -- Robotics Trainer LMS (Qty: 1 @ \$300 = \$300) | \$66,319 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | <p>We will be using the learning outcomes, including Institutional, program and course outcomes.</p> <p>Student Learning Outcomes:</p> <ol style="list-style-type: none">1. Describe proper manufacturing safety procedures in an industrial robotic setting.2. Describe the multi-axis coordinate systems used in robotics technologies.3. Demonstrate use of the teach pendant to input robot commands, to provide fundamental controls relating to mechanized industrial automation systems.4. Describe end-of-toolings available and their applications in a modern manufacturing environment.5. Describe the physics of robotic motion and hand-shaking of multiple automation and robotic stations.6. Communicate using manufacturing terminology in a professional manner in a team environment with other professionals. <p>We will be using the learning outcomes, including Institutional, program and course outcomes. There are presently 2 classes requiring PLCs/Software, as compared to our one plc course. There are also 3 other classes that would be enhanced and brought up to date with the addition of PLC usage. This request is to fulfill/facilitate upgrades needed to make our courses relevant.</p> |
| 03/13/2018 | <p>The following MAFT courses have been identified as assessment courses for the equipment purchased with FY19 Enhancement Grant funds. The courses are listed below:</p> <p>MAFT 119 Robotics 1 Requested equipment is ROB-ER4U-MAT</p> <p>In Robotics and Materials Handling 1 students work with SCORBASE software and the ER 4u Robot to develop and write robot programs for manipulating objects and other automated tasks as in a manufacturing environment. The RMH1 kit comes complete with a Scorbot ER 4u Robot (00-0413-0000); Teach Pendant (00-1710-0000); Conveyor Belt Tabletop (00-1010-0000); I/O Experiment table (00-1201-0000); Gravity Parts Feeder (10-1007-4000); Proximity Sensor (350001); Materials for handling (8"x 6"x 4" boxes, PVC Cylinder; 1.5" x 2" x 3" Wax stock pieces); Grey Totes (31-1402-0003); short and long dividers (31-1402-0001 and -0002</p> <p>ELEC 216 Programmable Controller Systems, MAFT 215 Mechatronics Capstone, MAFT 255 Hydraulics & Pneumatics and MAFT 219 Robotics II The equipment is: 4each, 9398C-EDCKIT, Rockwell Automation Classroom Toolkit</p> <p>This equipment will allow multiple students to perform hands on lab training.</p> |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | <p>The Skilled Trades Education programs listed below align with the strategic plan of Three Rivers College. The FY19 strategic themes pertinent to these programs are:</p> <ul style="list-style-type: none">• Improve Student Learning: The College will use the results of outcomes assessment and other available data to aggressively pursue targeted actions to improve learning. The actions will be formulated in fully documents plans recorded in Strategic Planning On-Line (SPOL).• Improve Student Persistence: The College will improve the persistence of current students through intensely focusing on improving services to students. Specific focus will be on minimizing barriers to student success in an effort to increase the retention and progression of students in all areas of the college.• Maintain Learning Resources: The College will offer high-quality instruction by maintaining current learning resources appropriate to the curriculum. Each college program shall perform a structured college-wide audit to identify needs in areas of the curriculum such as: learning resources, computer hardware, and computer software specifications. Specific focus will be on the alignment with industry standards as well as accreditation criterion.• Maintain Enrollment: The College will focus on the recruitment of students from both traditional and nontraditional populations. <p>Robotics trainers, we now have enough for 10 students, if we are going to hold classes for up to 20 we will need more trainers. This would still leave us at a 4-5 student/machine, with about two to one being much better.</p> <p>Along with the need to support the present courses we have added classes requiring Rockwell Automation software. Much of our present software is out of support. We wish to make sure the necessary software is in place and up to date to ensure real life experience in our classes. We have also increased the previous number of seats to accommodate the ability to have computers/software to accommodate classes at the Sikeston or other outside facilities we wish to offer classes in.</p> |
| 03/13/2018 | <p>This request facilitates several of our long and short term objectives, including the ability to offer 8 week courses, hybrid content, and multiple location delivery of the courses involved.</p> |
| 03/19/2018 | <p>In our Robotics 1 course we are teaching the basic concepts of industrial robotics, as noted in the Student learning outcomes. Robotics is now considered to be one of the highly sought after job skills in manufacturing. As an entry level skill group we are working on developing certification for these skills.</p> <p>In our PLC and Mechatronics courses we are teaching the basic concepts of industrial Programmable Logic Controllers, as noted in the Student learning outcomes. PLCs are now considered to be one of the highly sought after job skills in manufacturing. As an entry level skill group we are working on developing certification for these skills.</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------|-------------------|------------------|
| 3079 | Improve Program SLOs for Welding and related programs | Budget Objective | In Progress |

Objective Description

Improve Program SLOs for Welding and related programs during FY19 with purchases from Enhancement Grant.

| Strategic Plan | |
|----------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|---------------------------|--|
| *Improve Student Learning | |

| Objective Types | |
|--------------------|--|
| *Enhancement Grant | |

| Annual Planning Priorities | |
|-----------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | The program coordinator will compile student performance data and evaluate how the addition of this equipment affected student learning and/or enhanced the program. This data will be housed in the College's Strategic Planning On-Line (SPOL) program and will be used to compile the end-of-the-year summary for this enhancement grant. | \$0 |
| 03/31/2019 | In Progress | High | <p>The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be housed in the Three Rivers' Dexter location in the designated Welding Shop. The program CIP Code is 48.0508 and the instructor/program coordinator is Derek Joplin.</p> <p>The equipment is as follows:</p> <ul style="list-style-type: none"> -- Welding Simulator (Qty: 1 @ \$50,000 = \$50,000) -- Mobile diesel Welder (Qty: 1 @ \$11,000 = \$11,000) -- Hydraulic Iron Worker (Qty: 1 @ \$22,000 = \$22,000) -- Mill Drill Lathe (Qty: 1 @ \$12,000 = \$12,000) -- Metal Shear (Qty: 1 @ \$25,000 = \$25,000) -- Shop Press (Qty: 1 @ \$400 = \$400) -- Water Jet (Qty: 1 @ \$30,000 = \$30,000) -- Deburring Machine (Qty: 1 @ \$1,100 = \$1,100) -- Belt and Disc Grinder (Qty: 1 @ \$3,000 = \$3,000) -- Portable Beveling Machine (Qty: 1 @ \$22,000 = \$22,000) -- CNC Plasma Table (Qty: 1 @ \$2,000 = \$2,000) -- Gas rack and lines (Qty: 1 @ \$15,000 = \$15,000) -- CNC Router (Qty: 1 @ \$25,000 = \$25,000) | \$226,500 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/19/2018 | All student hands-on activities implemented with the equipment requested in this grant will support the course-level learning objectives which maps to the program learning objectives and the college's strategic planning objectives. The instructor and program coordinator will identify the appropriate activities and assessment rubrics that will be used to collect student learning data. The program coordinator will use FY18 as a baseline for these statistics, since the program currently does not have the equipment necessary to complete these activities. |
| 03/19/2018 | <p>The following WELD course have been identified as assessment courses for equipment to be purchased with FY19 Enhancement Grant funds.</p> <p>WELD 265 Welding Fabrication: This course is a comprehensive study of welding technology and applications. The course covers welding and cutting processes, welding assemblies, fabrication cutting, metallurgy, material conformity, measurement and layout.</p> <p>The equipment requested will allow the students to practice proper safety techniques and various welding and fabrications techniques.</p> |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/19/2018 | <p>The Skilled Trades Education programs listed below align with the strategic plan of Three Rivers College. The FY19 strategic themes pertinent to these programs are:</p> <ul style="list-style-type: none">•Improve Student Learning: The College will use the results of outcomes assessment and other available data to aggressively pursue targeted actions to improve learning. The actions will be formulated in fully documents plans recorded in Strategic Planning On-Line (SPOL).•Improve Student Persistence: The College will improve the persistence of current students through intensely focusing on improving services to students. Specific focus will be on minimizing barriers to student success in an effort to increase the retention and progression of students in all areas of the college.•Maintain Learning Resources: The College will offer high-quality instruction by maintaining current learning resources appropriate to the curriculum. Each college program shall perform a structured college-wide audit to identify needs in areas of the curriculum such as: learning resources, computer hardware, and computer software specifications. Specific focus will be on the alignment with industry standards as well as accreditation criterion.•Maintain Enrollment: The College will focus on the recruitment of students from both traditional and nontraditional populations. <p>The Welding Program's focus for FY19 is to improve student learning. The equipment requested in this grant application will allow students a more diverse learning experience with welds and fabrications which are not currently available in the program.</p> |
| 03/19/2018 | <p>If this request is approved, the program coordinator and instructor will formalize each hands-on activity and the coordinating assessment rubric. The program coordinator will compile student performance data and evaluate how the addition of this equipment affected student learning and/or enhanced the program. This data will be housed in the College's Strategic Planning On-Line (SPOL) program and will be used to compile the end-of-the-year summary for this enhancement grant.</p> |
| 03/19/2018 | <p>There are no industry credentials at this time; however, the program coordinator is trying to get the program approved for industry credentials.</p> |

| | | |
|---------------------------------|---------------------------------------------|---------------------------------------|
| Planning Unit #: 4041 | Planning Unit: Custodial Services | Unit Manager Tomlinson, Rob |
|---------------------------------|---------------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Custodial planning unit is to provide an excellent learning environment. We strive to accomplish this by overseeing the outsourced cleaning of the college buildings.

Unit Goals

- **1 - Improve Consumables Efficiency** - Improve Consumables Efficiency
- **2 - Ensure Efficiency of Custodial Service** - Revisit custodial contact cost on an annual basis

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------|-------------------|------------------|
| 2989 | Anticipate Unexpected Expenses Enhanced | Strategic Plan | Ongoing |

Objective Description

Identify and budget for recurring outsourced expenses not included in previous year so we are not surprised by extra costs during FY19

| Strategic Plan | |
|----------------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| *3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals |
|---------------------------------|
| *Improve Consumables Efficiency |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------|
| *Maximize Fiscal Resources and Opportunities |
| Improve Physical Infrastructure |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Budget for addition funds needed for custodial services due to new construction. M&R contract attached | \$36,600 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------|
| 04/13/2018 | Objective successful if we have sufficient budget to cover custodial cost increases such as new buildings coming on line. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------|
| 04/13/2018 | dentify and budget for recurring outsourced expenses not included in previous year so we are not surprised by extra costs during FY19 |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------|-------------------|------------------|
| 2990 | Improve Consumables Efficiency | Strategic Plan | Pending |

Objective Description

Ensure that Three Rivers College is efficient with our use of consumables during FY19.

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| *3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals |
|---------------------------------|
| *Improve Consumables Efficiency |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------|
| *Maximize Fiscal Resources and Opportunities |
| Improve Physical Infrastructure |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Research more efficient processes for consumable use. New Products, Companies, Delivery Processes. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------|-------------------|------------------|
| 2991 | Maximize Efficiency of Custodian Services | Strategic Plan | Ongoing |

Objective Description

Oversee the custodial practices to ensure that the college receives the services contracted for

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| *3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals |
|-----------------------------------------|
| *Ensure Efficiency of Custodial Service |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------|
| *Maximize Fiscal Resources and Opportunities |
| Improve Physical Infrastructure |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|----------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Monitor custodial practices and relay our expectation to M & R management. Contract attached | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning Unit #:

2054

Planning Unit:

Dept Ch Career Studies & Workforce (Dept Chair & Budget)

Unit Manager

Lauder , Dr. Dan

Unit Purpose

In keeping with the mission of the college, the purpose of Career and Workforce team is to assist students in acquiring the knowledge, technical skills and leadership potential necessary for a successful career in the 21st century by providing innovative instructional methods using the most current techniques, technology and information to our service area community and beyond.

Unit Goals

- **1 - Improve Student Learning** - Improve Student Learning
- **2 - Increase Student Retention** - Increase Student Retention
- **3 - Increase Student Enrollment** - Increase Student Enrollment
- **4 - Professional Development** - Professional Development

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------|-----------------------------------------|------------------|
| 3074 | Improve Student Learning | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improve Student Learning

Strategic Plan

No Data to Display

Planning Unit Goals

No Data to Display

Objective Types

No Data to Display

Annual Planning Priorities

No Data to Display

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | FY 16-17 Departmental Programs combined all advisory meetings into one meeting. Based on a our departmental survey, 64% of attendees identified they liked the combined advisory meeting. Based on the positive feedback, we will be conducting all our advisory meetings on the same day. | \$0 |
| 06/30/2019 | In Progress | High | Travel (In and Out of State) To local meetings, conferences, and regional centers. | \$0 |
| 06/30/2019 | In Progress | High | Request part-time Farm Worker, to help with care of animals such as feeding and shots. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------|-----------------------------------------|------------------|
| 3075 | Increase Student Retention | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Career Studies and Workforce Department Chair will increase retention in FY 18 in programs by 2% collectively by having program managers participate in the New Mentor program, which was presented to the faculty on 13 April 2018.

| Strategic Plan | |
|---------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |
| *5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

| Planning Unit Goals | |
|-----------------------------|--|
| *Increase Student Retention | |
| Improve Student Learning | |
| Increase Student Enrollment | |

| Objective Types | |
|--------------------|--|
| *Academic Programs | |
| Strategic Plan | |

| Annual Planning Priorities | |
|--------------------------------|--|
| *Improve Student Persistence | |
| Improve Student Learning | |
| Maintain Enrollment | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Establish the correct number of target students for each program with program managers. | \$0 |
| 12/31/2018 | In Progress | High | All program faculty trained in the new mentor program and establish mentor relationships with their advising students. After establishing relationship with student, establish partnership with advising center. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------|
| 04/13/2018 | Will establish baselines from previous released data then compare with the after this Academic year's retained students. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------|
| 01/26/2018 | For FY 19, increase retention over last reported program numbers in the Factbook. |

| | | | |
|---------------|-----------------------------|-----------------------------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3076 | Increase Student Enrollment | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Increase Student Enrollment

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| No Data to Display |

| |
|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|--------------------------|-----------------------------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3077 | Professional Development | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Professional Development

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
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| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

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|---------------------------------|------------------------------------------------------------|----------------------------------------|
| Planning Unit #: 2075 | Planning Unit: Dept Ch General Education Studies | Unit Manager Sifford, Nicole |
|---------------------------------|------------------------------------------------------------|----------------------------------------|

Unit Purpose

Dept Ch General Education Studies

Unit Goals

- 1 - Improve Student Learning -
- 2 - Provide Professional Development Opportunities -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------------------|-----------------------------|------------------|
| 3061 | Improve Student Learning: Evaluation and Application of Knowledge | Learning Outcome Assessment | Ongoing |

Objective Description

Utilize college wide outcomes assessment data to improve student learning of evaluation and application of knowledge in general education courses. during FY19

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|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

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| Planning Unit Goals |
| No Data to Display |

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|------------------------|
| Objective Types |
| *Academic Programs |

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|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Faculty will report strategies being used in the classroom to improve both evaluation and application. | \$0 |
| 06/30/2019 | In Progress | High | Based on strategies identified from faculty concerning the implementation of evaluation and application of knowledge skills in the classroom, in-house professional development opportunities need to be arranged to help faculty with creating videos for use in the LMS. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------|
| 03/13/2018 | College Wide Outcome data |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | To implement incremental improvements within key areas of general education to improve student learning in the areas of evaluation and application. |

| | | | |
|---------------|-------------------|--------------------------|------------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3081 | Facility Position | Budget Objective | New Objective for Current FY |

Objective Description

Increase the number of full time math positions by one in FY19

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|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |

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|----------------------------|--|
| Planning Unit Goals | |
| No Data to Display | |

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|------------------------|--|
| Objective Types | |
| *Academic Programs | |

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|-----------------------------------|--|
| Annual Planning Priorities | |
| *Maintain Learning Resources | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 12/31/2018 | Pending | High | <p>Fill the current mastered level math faculty to help meet the current instructional needs.</p> <p>Much of our current math courses are transitional and taught by instructors with credentials less than what is needed to teach gateway courses. As we transition into math pathways, there will be less transitional developmental course offerings and more gateway transfer math classes needed, hence the need for an additional mastered level math faculty member.</p> <p>FY 18 had 286 of the 710 transitional math students in Intermediate algebra which will potentially be going directly into a gateway math course. These 286 students represent the potential of 10 additional gateway math classes (30 credit hours). These numbers represent ending numbers rather than registration numbers so the need is somewhat understated.</p> <p>Last fall on campus alone (Fall 2017) the need was for 130 credit hours of math. Full time math faculty taught 71 of these hours. Lisa Bliss taught 12 hours, Matthew Clanahan taught 10 and Liz Deken taught 15 leaving 22 hours to be taught by other adjunct . This year, I will no longer have access to Liz nor as many hours for Matthew which will leave me short handed.</p> <p>This spring, Liz is teaching 14 hours, Matthew is teaching 15 hours and Lisa is teaching 6 hours. Matthew currently only has 3 classes in his "load" and the thought was that this would be spread between math, English, and ACAD not just solely math.</p> <p>Finding credentialed math adjunct faculty that are available in our area is becoming difficult due to the lack of educational programs available in the area that teach graduate level math courses.</p> | \$49,158 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------|
| 03/19/2018 | Listing of full time math faculty |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------|
| 03/19/2018 | Have sufficient full time math faculty to meet the instructional needs of the students. |

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|---------------|--------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3190 | Professional Development | Budget Objective | Ongoing |

Objective Description

Increase professional development offerings and participation over FY18.

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|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| *2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

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| Planning Unit Goals | |
| *Provide Professional Development Opportunities | |

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|------------------------|--|
| Objective Types | |
| *Academic Programs | |

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|-----------------------------------|--|
| Annual Planning Priorities | |
| *Enhance Web Presence | |
| Improve Student Persistence | |
| Improve Professional Development | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-----------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Provide QM training to 4 instructor in the areas of Psychology, Sociology, Speech Communication, English, | \$800 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------|
| 05/10/2018 | List of additionally QM trained faculty during FY19 |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------|
| 05/10/2018 | Increase the number of instructors QM qualified to teach online. |

| | | |
|-------------------------|-----------------------------------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2050 | Dept Ch Nursing & Allied Hlth (Department Chair & Budget) | Foster , Dr. Staci |

Unit Purpose

In keeping with the mission of Three Rivers College, the Nursing and Allied Health department provides access to high-quality educational programs to prepare students for transfer to 4-year baccalaureate institutions, and career and technical programs to prepare students for entry into a global workforce, especially in areas of nursing and allied health.

Unit Goals

- **1 - Increase Applicants** - Increase the number of qualified applicants for each program
- **2 - Increase Program Completion** - Increase program completion for programs with higher than expected attrition rates.
- **3 - Pass Rates** - Increase or maintain pass rates for each program to the expected level of achievement.
- **4 - Professional Development** - Provide appropriate professional development for staff and faculty to ensure quality program offerings.
- **5 - Improve Student Learning** - Improve student learning as specified in each program's planning unit.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------|-------------------|------------------|
| 2939 | Increase Qualified Applicants | Strategic Plan | In Progress |

Objective Description

Increase the number of qualified applicants to be 10% over the number of open seats per cohort in the Nursing and Allied Health Programs in FY19.

Cohort Numbers:

AAS-Nursing=30 seats

AAS-LPN-RN=26 seats

LPN=30 seats

Paramedic=16 seats

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|---------------------------------------------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *5.5 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |

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|----------------------------|
| Planning Unit Goals |
| *Increase Applicants |

| |
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| Objective Types |
| *Enrollment Management |
| Academic Programs |
| Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|------------------|----------|-----------------------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | Continue to work with the Communications Department to market programs and promote application deadlines. | \$0 |
| | Ongoing - Annual | High | Participate in any potential recruitment event offered by the College (i.e. Raider Day). | \$0 |
| | Ongoing - Annual | High | Continue to research new avenues for program recruitment. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | The objective will be measured by looking at the number of qualified applicants per cohort per program in FY19 in comparison to the program's seat capacity. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | <p>The intended result is to have a larger pool of qualified applicants to ensure that each program starts with a full cohort. The programs are currently using several alternates in each cohort. Being able to ensure adequate number of qualified applicants above the cohort number allows for alternates in the event a selected student declines their seat.</p> <p>2018 Poplar Bluff LPN Cohort started with 22 students (30 is capacity). 2017-2018 Paramedic Program started with 9 students (16 is capacity). 2018-2019 LPN-RN Bridge in Sikeston will start with 20 students (26 is capacity).</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-------------------|------------------|
| 2940 | Increase Program Completion | Strategic Plan | Ongoing |

Objective Description

Increase program completion for high attrition programs to the expected benchmark level in each program for FY19.
 AAS Nursing ELA for program completion is 57%
 LPN ELA for program completion is 70%

| Strategic Plan | |
|----------------------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|------------------------------|--|
| *Increase Program Completion | |
| Improve Student Learning | |

| Objective Types | |
|------------------------|--|
| *Enrollment Management | |
| Academic Programs | |

| Annual Planning Priorities | |
|------------------------------|--|
| *Improve Student Persistence | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | Ongoing - Annual | High | Continue providing tutoring opportunities for students in each program. | \$0 |
| | Ongoing - Annual | High | Analyze the program's student learning outcomes for potential areas of curriculum development/revision needed to improve student learning and thus program completion. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | This objective will be measured by looking at the program completion rate for the program as defined by each specific program in FY19. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | The intended result is to increase the number of graduates from each program to an expected level of achievement. 2017 Program Retention Rate for the AAS Nursing Program is 63%. 2016 Program Retention Rate for the AAS Nursing Program was 56.9%. 2017-2018 Program Retention Rate for the LPN Kennett Program is 62.1%. |

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|---------------|--------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2942 | Professional Development | Strategic Plan | Ongoing |

Objective Description

Provide professional development opportunities to all faculty in the Nursing and Allied Health Department in FY19.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *6.2 TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |

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| Planning Unit Goals |
| *Professional Development |

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|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Professional Development |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | Ongoing - Annual | High | Provide professional development training for the EMS Director as required by the CoAEMSP accreditation standards. See document: EMS-April-2015-FINAL.pdf, p. 4, #1. | \$2,000 |
| | Ongoing - Annual | High | Send nursing faculty (PN and RN) to the Innovative Best Practices Conference hosted annually by the Missouri State Board of Nursing in Sedalia, MO. Professional Development for faculty required by the Missouri State Board of Nursing and the Accreditation Commission for Education in Nursing. The conference is free admission. Cost comes in travel (car, hotel, per diem) for faculty attending. See Documents: MOSBN Practical Nursing, p. 8, 3H MOSBN Professional Nursing, p. 8, 3H ACEN 2017 Standards-1, p. 2, 2.6 and 2.10 | \$1,000 |
| | Pending | High | Travel the Department Chair for Nursing and Allied Health to the annual Organization for Associate Degree Nursing program conference. This conference allows the Chair to hear the latest developments in Associate Degree Nursing education. | \$2,000 |
| | Ongoing - Annual | Medium | Travel Nurse Educators to in-state (Branson, MO) nurse educator conference that provides nationally recognized speakers. Required to provide on-going professional development for Nursing faculty per the ACEN and MOSBN minimum standards. Conference: Nurse Educators Conference Location: Branson, MO Time: April 2019 Documents: MOSBN Professional Nursing, p. 8 3H ACEN-2017 Standards-1, p. 2, 2.6 and 2.10 MOSBN Practical Nursing, p. 8, 3H | \$8,000 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------|
| 01/30/2018 | Review of professional development provided for faculty in FY19. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | <p data-bbox="318 279 1500 338">To provide professional development opportunities to all Nursing and Allied Health faculty in FY19 to improve program quality.</p> <p data-bbox="318 369 1585 489">The Nursing and Allied Health Department places an emphasis on Professional Development. In FY18, travel to conferences was arranged for the EMS Coordinator, two AAS Nursing faculty, and two LPN faculty. In addition, the AAS Nursing program hosted eight professional development workshops. The LPN faculty attended the Practical Nursing Conference Faculty Workshop for Professional Development in April 2018.</p> <p data-bbox="318 520 1585 573">The Department does not have a deficit in professional development. The focus is to continue Professional Development opportunities to increase faculty capacity and performance.</p> |

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| Planning Unit #: 1040 | Planning Unit: Development | Unit Manager Reynolds, Michelle |
|---------------------------------|--------------------------------------|-------------------------------------------|

Unit Purpose

The Development Office will channel donations to the College, directing the gifts as instructed by the donor. All funds support the College's students, faculty, staff, and programs, helping students build brighter futures.

Unit Goals

- **1 - Increase Donations** - Work via events, through volunteers and other efforts to increase donations to the College. This will be done by gifts of cash, stocks or property, pledges or planned gifts, and in-kind gifts that eliminate expenses that would otherwise be incurred by the College or Endowment Trust.
- **2 - Alumni Relations** - Keep alumni informed, involved, and proud to be a Raider.
- **3 - Efficiency** - Continue to employ processes and procedures to increase the efficiency of the Development Office and Three Rivers Endowment Trust. This will involve ways to extract data, store information, etc.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------|-------------------|------------------|
| 2999 | Increase donations to the College by 10% | Strategic Plan | In Progress |

Objective Description

Tracking the net profit of fundraising events and any new dollars (not including pledges made in previous budget years) increase the amount of dollars raised in FY19 by 10% as compared to FY18.

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| Strategic Plan |
| No Data to Display |

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| Planning Unit Goals |
| *Alumni Relations |
| Increase Donations |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|----------------------------------------------|
| Annual Planning Priorities |
| *Maximize Fiscal Resources and Opportunities |
| Enhance Web Presence |
| Improve Physical Infrastructure |
| Improve Professional Development |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | Recruit community volunteers and develop a new fundraising campaign to embark on as our donors begin to wrap up their pledges from the "Changing Lives, Building Futures" campaign. Preliminary plans are for this campaign to be one that builds an endowment that will fund institutional scholarships and other programming, such as Patrons of the Arts, perpetually. | \$1,250 |
| | In Progress | High | Better utilize Blackbaud/Raiser's Edge software to promote ways to give on the web. Work to ensure that information about our fundraising initiatives and ways to get involved can be easily found and utilized. This is a collaborative effort with communications. Historically, TRET has paid for travel costs, etc. to attend any off-site trainings. | \$0 |
| | In Progress | High | Revamp the employee campaign to increase awareness and giving for our family campaign. In FY18, 10.8% of employees chose to make a donation in our annual family campaign/brick walk. The goal is to hit 30% in the FY19 campaign. | \$0 |
| | In Progress | High | Involve more community volunteers in our fundraising efforts - both existing events and potential new fundraising ventures. Goal is to have at least one non-TRC staff involved in each fundraising venture. Utilizing TRET funds, come up with a thank you momento/item to show our gratitude to these volunteers. | \$0 |
| | In Progress | High | Working with the TRET executive committee, work to change the way meeting materials are provided so they can easily follow the information presented and keep meeting moving quickly and efficiently. Additionally, develop board member expectations to better convey the expectations of the board members. Effectiveness will be measured by tracking the (hopeful) increased engagement of board members by the volunteering of their time, attendance at events and dollars donated. No institutional funds are needed for this task as any needed supplied will be purchased with TRET funds. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 02/13/2018 | This will be tracked by comparing dollars raised at fundraising events to FY17 and by utilizing the Raiser's Edge donor software. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/13/2018 | With the successful completion of this objective, more dollars will be made available to Three Rivers College to meet needs unfunded in the budget such as equipment, furniture and supplies on campus and at the external locations. Additionally, funds will help build the endowment to ensure long-term financial assistance to Three Rivers College. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------|-------------------|------------------|
| 3004 | Increase Alumni Database by 20% | Strategic Plan | In Progress |

Objective Description

Our alumni database is the listing of students who share their information to keep in touch. As we communicate with them, they are led to give or participate in events. Continue to encourage alumni to share their information at TRC events, and also capture information of graduates following commencement. Increase the number of alumni records we have in FY19 by 20% over FY18.

| Strategic Plan |
|--------------------------------------------------------|
| 2015-2020 Strategic Theme |
| 3 LEARNING ENVIRONMENT |
| *4 RESOURCE DEVELOPMENT |
| 4.1 RESOURCE DEVELOPMENT --> 4-A. Resource Development |
| 5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |
| 6 TEAM MEMBER DEVELOPMENT |

| Planning Unit Goals |
|---------------------|
| *Alumni Relations |
| Increase Donations |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------|
| *Maximize Fiscal Resources and Opportunities |
| Enhance Web Presence |
| Improve Professional Development |
| Maintain Learning Resources |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | Develop an Outstanding Young Alumni Award. One commonality from the past three years of the process from the Distinguished Alumni Award is that there have been strong submissions, but they are younger individuals who are not yet at the "Distinguished" point in their career. This award would allow us to honor a different demographic and re-engage them and their peers in the College. The tentative plan is to have this recipient as the honoree during our Raider Reunion weekend, geared at bringing back alumni. I would like to have a small reception in their honor mid-afternoon, and again recognize the Outstanding Young Alumni during the halftime presentation. | \$1,100 |
| | In Progress | High | Begin an alumni giving campaign. Pull together a committee of alumni to get feedback on how they feel this would best be accomplished - likely an email/social media campaign, utilizing contact information in the database. Use FY19 as a benchmark year to grow in future years. | \$860 |
| | In Progress | High | Facilitate a survey amongst alumni, utilizing database emails, to find out what they want to see/be involved in. This was attempted in FY18 and flopped with low participation. In speaking with IE, we will try a few different methods, such as offering some prizes for random participants, sending from IE vs. Development, etc. This will assist in determining future goals for alumni engagement. | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/19/2018 | This objective will be measured by the number of names in the alumni database at the end of FY19 as compared to FY18. Currently the main database is in an Excel format, but the office is working to add all names of alumni, with the designation, to the Raiser's Edge database to make it more efficient to pull data and communicate with the alumni. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/14/2018 | Alumni often feel a sense of pride and wish to give back to their institution. By increasing the number in our database and communicating by email and other media platforms, the Development Office desires to benefit from time and financial donations from the alumni. Utilizing the Raiser's Edge database, a report can be run to indicate the number, amount, etc. of gifts coming from alumni designated as such. This will help expand this objective in future years to include increased engagement for alumni as well. |

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| Planning Unit #: 2039 | Planning Unit: Developmental Education Program | Unit Manager Clanahan, Matthew |
|---------------------------------|----------------------------------------------------------|------------------------------------------|

Unit Purpose

Developmental Education Program (In Progress)

Unit Goals

- 1 - Increase Student Persistence -
- 2 - Increase Student Retention -
- 3 - Development of a unified Developmental Education program - Preliminary stages of development

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2918 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Transitional Education Program (Alignment) or Courses during the FY19 planning year. Alignment may be: with other programs internal or external, state requirements, and/or program prerequisite requirements. Anything that is changed or improved to current TRC General Education offerings.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |

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|-------------------------------|
| Planning Unit Goals |
| *Improve Student Learning |
| *Increase Student Persistence |
| Increase Student Persistence |
| Increase Student Retention |
| Increase Student Retention |

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|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Assess and Improve Procedures, Processes, Policies |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------|
| 03/06/2018 | Assessment of developmental curriculum, content, and delivery |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------|-------------------|------------------|
| 2987 | Increase Completion Rates | Strategic Plan | In Progress |

Objective Description

Increase the percentage of transitional students completing their transitional classes from FY18 completion rates during FY19.

| Strategic Plan |
|---------------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *5.1 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|-------------------------------|
| *Increase Student Persistence |
| Increase Student Retention |

| Objective Types |
|--------------------|
| *Academic Programs |

| Annual Planning Priorities |
|------------------------------|
| *Improve Student Persistence |
| Improve Student Learning |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Combine and condense MATH-01/02 as a single course to prepare transitional students for college level courses within one year of beginning college | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------|
| 02/13/2018 | Increase the number of students completing their transitional courses and enrolling in college level courses |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------|-------------------|------------------|
| 3054 | Development of a unified Developmental Education program | Strategic Plan | In Progress |

Objective Description

Proceed with the preliminary stages of developing a unified Developmental Education program with a long-term goal of accreditation through the National Association of Developmental Education (NADE).

| Strategic Plan | |
|---------------------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.7 | EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| 2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |
| 5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |

| Planning Unit Goals |
|-----------------------------------------------------------|
| *Development of a unified Developmental Education program |

| Objective Types |
|--------------------|
| *Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Strengthen the Team Atmosphere |
| Assess and Improve Procedures, Processes, Policies |
| Improve Student Learning |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Identify a team of faculty to spearhead the creation of a Developmental Education program | \$0 |
| 06/30/2019 | In Progress | High | Research other institutions with developmental education programs to determine best practices | \$2,800 |
| 06/30/2019 | In Progress | High | Research NADE requirements for accreditation of developmental education programs | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/06/2018 | We will measure the success of this objective by the existence of a developmental team and by accumulating adequate research materials to take the first step in the accreditation process. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/06/2018 | Through development of a unified Developmental Education program, we hope to identify core faculty to form a team who communicate effectively with the team and all instructors teaching developmental classes and research the requirements for accreditation of the Dev. Ed. program as a whole. |

| | | | |
|---------------|--------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3172 | Observation of adjunct faculty | Strategic Plan | Ongoing |

Objective Description

All developmental adjunct instructors must be observed and evaluated each year.

| | |
|------------------------------------|--------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

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| Planning Unit Goals | |
| *Development of a unified Developmental Education program | |
| Increase Student Persistence | |
| Increase Student Retention | |

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| Objective Types | |
| *Strategic Plan | |

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|-----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Assess and Improve Procedures, Processes, Policies | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|---------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Complete classroom observations | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Complete "Minimum Requirements for Employment" document | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Collect student opinion surveys | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Scan all documents and email completed evaluation packets to all adjuncts | \$280 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------|
| 04/17/2018 | Completion of this objective will be measured based on completion of evaluations. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/17/2018 | By completing annual observations and evaluations, we ensure that our adjunct faculty are trained, teaching effectively, and connecting with students to help them succeed. |

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|-------------------------|-----------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2170 | Dexter Center | Kenley, Joe |

Unit Purpose

Three Rivers College Center at Dexter provides personable service with one on one assistance (beginning with the application process, compass testing, financial aid support, academic advising, registration for classes, new student orientation, and textbook pick up.) Our students find us more affordable due to less travel. Our Green Diesel program is the only certified program available today in a four state area. We are creating a college atmosphere at the Dexter Center with a full service bookstore. Some student activities will be constructing a float for the Stoddard County parade, student appreciation cookout and more activities to be organized.

Unit Goals

- 1 - Maintain Student Enrollment FY19 -
- 2 - Maintain Student Retention FY19 -
- 3 - Improve Student Services -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-------------------|------------------------------|
| 3084 | Maintain Student Enrollment | Strategic Plan | New Objective for Current FY |

Objective Description

To enroll new students in amounts equal to or greater to those of FY 18.

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|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| *5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |

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| Planning Unit Goals | |
| *Maintain Student Enrollment FY19 | |

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| Objective Types | |
| *Strategic Plan | |

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| Annual Planning Priorities | |
| *Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Host counselor luncheon and visit each of the schools to meet with the principal and counselor(s) to identify school/student needs, and network with businesses to identify employee needs. | \$0 |
| 06/30/2019 | Pending | High | To benefit students who complete four courses in the Green Diesel Program and attract graduates who need more training or more experience in order to take the ASE, having the exam at the Dexter location provides advertisement and incentive to enroll at TRC. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Partner with Parolee Reentry Director of Stoddard County, Mother to Mother Program, the Job Center, and churches to identify possible student candidates. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Promote TRC Dexter at invited speaking engagements and community events. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Plan and host Green Diesel Career Advisory Board Meeting and Career Fair and Welding Advisor Board and Career Fair to promote programs and seek information to enhance the programs from industry professionals. Green Diesel Advisory Meeting \$300 Welding Advisory Meeting \$300 Each once per year | \$300 |
| 06/30/2019 | Pending | High | Promote Welding and Green Diesel Program via Show Me Times for four weeks during each registration period. | \$500 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------|
| 03/22/2018 | Prospect Forms to identify students who have been personally contacted at events for the purpose of follow-ups |
| 03/22/2018 | Enrollment Reports to identify if there was an increase in enrollment. |
| 03/22/2018 | Semester Census Report to show credit hour production. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/21/2018 | To maintain or improve student headcount and credit hours production to numbers similar to the previous year without dropping by increasing Dexter location territory which now includes some of Malden location students, partner with recruiters at high schools and in college fairs, and to promote in non-traditional settings such as civic organizations. |

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|---------------|----------------------------|--------------------------|------------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3087 | Maintain Student Retention | Strategic Plan | New Objective for Current FY |

Objective Description

Increase student retention 5% from baseline (Fall 2017 Cohort) compared to Fall 2018 Dexter enrollment FY 19.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *5.2 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

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| Planning Unit Goals |
| *Maintain Student Retention FY19 |

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| Objective Types |
| *Strategic Plan |

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|-----------------------------------|
| Annual Planning Priorities |
| *Maintain Enrollment |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Advisors will collaborate with student services to become better educated on specific degree programs. | \$0 |
| 06/30/2019 | In Progress | High | Encourage and require students to complete student plan prior to final registration. | \$0 |
| 06/30/2019 | In Progress | High | Appoint a local advisor to all ACAD students and implement intrusive advising strategies and assist with developing Degree Completion Plans. | \$0 |
| 06/30/2019 | Pending | High | Enhance Green Diesel Program by adding a fourth course requirement for certificate completion. | \$0 |
| 06/30/2019 | In Progress | High | Host Student Appreciation Week. Will have giveaways for students and light refreshments and guest speakers for student-centered workshops. Ben Thatcher from the MO Job Center or one of his colleagues will present for a session in the Fall and another will be chosen for the Spring Semester. The requested budget will cover the costs of food to celebrate our students. (\$100 for each semester) | \$200 |
| 06/30/2019 | In Progress | High | Redesign student lounge area into a student computer lab for the purpose of study and career research. This will help retain students because of the available educational resources located in a convenient location and separate it from the vending area. Surplus computers will be needed if possible. Funds are being raised with the help of the Endowment Trust. Still need funds to begin construction and to furnish. | \$11,000 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/22/2018 | Track student retention baseline data (Fall 2016 Cohort) compared to Fall 2017 location enrollment (IE Office: Fall to Fall and Fall to Spring Retention Report). |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/22/2018 | To retain students from fall to fall and fall to spring by providing improved advising, degree planning, and increased communication efforts. Improve academic advising by working with new advising model (PSI--Personal, Seamless and Intentional) in coordination with Enrollment Services Department. |

| | | | |
|---------------|-------------------------------|--------------------------|------------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3088 | Maintain Facility Environment | Strategic Plan | New Objective for Current FY |

Objective Description

Increase the satisfaction of the facility environment by % to % in FY 19.

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| Strategic Plan |
| No Data to Display |

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| Planning Unit Goals |
| *Improve Student Services |

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| Objective Types |
| *Strategic Plan |

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|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |
| Improve Student Learning |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | In Progress | High | Facilitate student focus groups 2-3x a semester to help identify specific needs/desires, what's working and what needs improvements. | \$30 |
| 06/30/2019 | Pending | High | A new key cabinet is needed because we have new keys that need to be housed in a central location. | \$60 |
| 06/30/2019 | Pending | High | To make the Dexter facility more accessible for those that have limited hand grasping use and for those in wheelchairs, install a door opener for the restrooms. | \$1,080 |
| 06/30/2019 | Pending | High | Install VOIP in Bookstore for direct access to a representative with assisting students during book pick-up and drop off to avoid staff having to use personal cell phone or leave student in bookstore when there is an inquiry. | \$200 |
| 01/31/2019 | Pending | High | To improve the visual quality for meetings that are broadcasted over in a non-ITV room, have web cams installed over the smartboards in rooms 112 and 114 that will cover the entire classroom with quality audio settings as well. | \$160 |

Assessment Measures

| Date | Description |
|------------|------------------------------|
| 03/21/2018 | Student Satisfaction Surveys |
| 04/24/2018 | Registration Survey |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------|
| 03/22/2018 | To keep the Dexter facility clean and efficient to meet the needs of students, faculty, and staff |

| | | |
|---------------------------------|----------------------------------------------|---------------------------------------|
| Planning Unit #: 3074 | Planning Unit: Disability Services | Unit Manager Calvert, Robby |
|---------------------------------|----------------------------------------------|---------------------------------------|

Unit Purpose

The ODS provides disability students the reasonable accommodations and support services needed to help them complete their education at Three Rivers College successfully.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------|-------------------|------------------|
| 3000 | Improve Student Retention | Budget Objective | In Progress |

Objective Description

Increase the course pass rates students receiving accommodations by 5% in FY19 from where it was in FY 18

| | |
|----------------------------------|--------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 4.1 | RESOURCE DEVELOPMENT --> 4-A. Resource Development |

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| Planning Unit Goals |
| No Data to Display |

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| Objective Types |
| *Strategic Plan |

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|-----------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Improve Student Persistence |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Disseminate to students with disabilities information through institutional electronic and printed publications regarding disability services and how to access them. | \$0 |
| 06/30/2019 | In Progress | High | Provide accommodations to students with disabilities that help them to complete their classes. | \$0 |
| 06/30/2019 | In Progress | High | Collaborate with faculty to ensure that reasonable academic accommodations do not fundamentally alter the program of study. | \$0 |
| 06/30/2019 | In Progress | High | Attend the MOAHEAD Annual Conference to get up to date information concerning how to accommodate students with disabilities and also network with other disability coordinators around the state. | \$0 |
| 06/30/2019 | In Progress | High | Work with IE on evaluating the student satisfaction survey for Disability Services. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 02/14/2018 | Increase pass rates of students with disabilities by 5% in FY 18. Retain students with disabilities from one year to the next. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 02/14/2018 | Increase pass rates of students with disabilities by 5% in FY 19. Retain students with disabilities from one year to the next. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------|-------------------|------------------|
| 3001 | Increase Students with disabilities enrollment | Budget Objective | Ongoing |

Objective Description

Increase enrollment of students with disabilities by 5% in FY19

| Strategic Plan | |
|---------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1 | EXCELLENT STUDENT SERVICE |
| 1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| *5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|-----------------------|
| *Academic Programs |
| Enrollment Management |
| Strategic Plan |

| Annual Planning Priorities |
|---------------------------------------------|
| *Maintain Enrollment |
| Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Attend various high school counselors lunches and share with them what Three Rivers College has to offer in the way of disability services. | \$0 |
| 07/30/2018 | In Progress | High | Attend monthly meetings with the TAFY (Transition Atlas for Youth) group with other disability services coordinators to discuss better ways to work together and what type of services we provide. For more information on TAFY, please see TAFY letter in document library. | \$0 |
| 07/01/2018 | In Progress | High | Coordinate with the TRC recruiters so that when they go out to recruit at high schools, they will have up to date material concerning disability services and what we offer-also, if need be, to travel with them to the particular high school to discuss the Office of Disability Services. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------|
| 02/14/2018 | ODS status reports ODS student and staff surveys |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/14/2018 | Increase enrollment of students with disabilities by 5% in FY 19. In 17/FA we had 78 students so I am using that number as a baseline for 18/FA. in 18/SP we have 73 students, so I am using that as a baseline for 19/SP. |

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|-------------------------|---------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2112 | Distance Learning Support | Atwood, Steven |

Unit Purpose

The purpose of Distance Learning Services is to implement and manage distance learning systems in order to provide skilled support and training to the end user at Three Rivers College. This is accomplished by troubleshooting existing technology and implementing new technology while providing a customer service role to internal users, including students, faculty, staff, as well as external users such as high school facilitators, internet service provider technicians, and vendors. The Distance Learning office strives to continually improve the technology it uses, as well as its service and support in efforts to achieve the mission of Three Rivers College.

Unit Goals

- 1 - Assess ITV -
- 2 - Provide Skilled Technical Support -
- 3 - Provide Technical Training -
- 4 - Reduce ITV Downtime -
- 5 - Create a Low Cost DL Environment -
- 6 - Enrollment Automation -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------|-------------------|------------------|
| 2965 | Standardize ITV Classrooms | Budget Objective | Pending |

Objective Description

Utilizing feedback, standardize and refine all ITV classroom setups and operational procedures by June 2019.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *3.3 LEARNING ENVIRONMENT --> 3-C. Learning Environment |

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| Planning Unit Goals |
| *Assess ITV |

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| Objective Types |
| *Strategic Plan |

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|---------------------------------------------|
| Annual Planning Priorities |
| *Maintain Learning Resources |
| Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/03/2019 | Pending | High | Purchase equipment for any ITV rooms that do not have standard equipment. | \$440 |
| 08/03/2018 | Pending | High | Implement and maintain (becomes continuous next year) adequate equipment replacement levels for critical ITV equipment by maintaining a minimum stock level list. | \$0 |
| 06/03/2019 | Pending | High | Purchase and install VoIP phones in every ITV classroom for all locations. | \$1,235 |
| 04/01/2019 | Pending | High | Evaluate options for warranty, software upgrades, and hardware replacement coverage of our newer HD Polycom systems. Assess best way to avoid costly service contracts, including working with Polycom representative on educational pricing before the 3 warranties are purchased in FY19 planning year. | \$0 |
| 06/03/2019 | Pending | High | Gather CourseEval student course evaluation data to compare end of year ITV satisfaction with past years. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07/02/2018 | We will gather survey data from ITV instructors and students to assess whether satisfaction levels are comparable last planning year or higher. |
| 07/02/2018 | We will survey external staff and ITV instructors at the end of the semester, having them compare the support benefit of having VoIP phones in the classroom. Additionally, DLS will assess the effectiveness of this and prepare a report at the end of year. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | In last year's planning objective ID#2767 of FY17-18, we found an increase to student ITV satisfaction from course evaluation data. This increased satisfaction establishes a new baseline standard for what the ITV experience has to offer. We wish to standardize all ITV classrooms to the standard of the ones that were recently upgraded in the last planning year, as they seem to be the most modernized rooms. |
| 03/27/2018 | Feedback from external locations show that facilitators are using their personal cell phone data to support and troubleshoot ITV remotely with DLS. Sometimes, due to cell phone coverage, there are lost calls and more delays to classes. DLS gathered feedback from external site staff and ITV instructors, and feedback indicates a need for these phones reduce time taken to resolve ITV issues during a live class, and provide a faster troubleshooting method for staff/instructors that do not have personal cell phones. We plan to put VoIP phones in ITV classrooms to improve the support with external staff in ITV classrooms in order to reduce classroom downtime. This feedback can be found in document "FY18-19_Obj_2965_Standardize_ITV_Classrooms.docx". |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------|-------------------|------------------|
| 2967 | Provide DLS Technical Training | Budget Objective | Pending |

Objective Description

Continuation of objective ID#2766 from last year. We will identify problem areas and provide DLS technical training opportunities to strengthen those areas for faculty and staff by June 2019.

| Strategic Plan | |
|---------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |
| 6.5 | TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development |

| Planning Unit Goals |
|-----------------------------|
| *Provide Technical Training |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------|
| *Improve Professional Development |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/03/2019 | Pending | High | Review available survey data for areas in which clients requested additional training in order to determine how we steer our training offerings. | \$0 |
| 06/03/2019 | Pending | High | Evaluate instructor's current skill set. By survey? Determine best method. | \$0 |
| 06/03/2019 | Pending | High | Review current methods of tracking and categorizing DLS issue types, and evaluate if changes need to be made in order to measure types of issues more accurately. Determine if data from DLS support incidents tracked differentiate between common knowledge issues and technical issues. | \$0 |
| 06/03/2019 | Pending | High | Investigate a hands-free phone headset solution to more efficiently provide DLS technical support over the phone. | \$120 |
| 06/03/2019 | Pending | High | Review commonly reported DLS issue types made, and focus offerings to include that content. | \$0 |
| 06/03/2019 | Pending | High | Create individual guides for operation of newer HD ITV classrooms. | \$0 |
| 06/03/2019 | Pending | High | Review available "self-help" resources developed by DLS on the blackboard support website for students and instructors, and update as needed. This provides a 24/7 accessible resource outside of normal office hours. NOTE: When surveying instructors on their preference of being trained, also ask what resources they want to see added to site, and method of that resource (example: "press this button to do this" guide, or "best way to use a tool" from an instructor point of view. | \$0 |
| 06/03/2019 | Pending | High | Develop and schedule training sessions as needed. Include a focus of commonly reported issues to align the training to problem areas identified. | \$0 |
| 06/03/2019 | Pending | High | Evaluate satisfaction level of training offered and adjust training as needed. May need to develop a generic survey that will work globally for a training offerings. | \$0 |
| 06/03/2019 | Pending | High | Prepare a list of training opportunities this year versus last year. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | A comparison of survey results to see if there is a reduction in the number of people requesting additional training. This will help us determine if we are providing sufficient training opportunities in correct areas. . |
| 03/27/2018 | Compare the types of reported issues at the beginning and end of the year. If the number of reported issues that are related to lack of training decreases, then we have met our goal. . |
| 03/27/2018 | Detailed list of training opportunities and self-help improvements this year as opposed to last year. . |
| 03/27/2018 | If this objective is effective, we will have a system to tracking the different types of DLS support incidents, which in turn will determine the focus of our training opportunities. . |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Continuation of objective ID#2766 from last year. Often problems reported to DLS are a result of a lack of a proper understanding of the systems by the end user. Additionally, instructors do not use DL systems to their full potential. We hope to provide training in order to raise the user's knowledge of our systems in order to both reduce problems reported and help them maximize their use of the system's capabilities. . |
| 03/27/2018 | Offer training opportunities based on faculty/staff preferences from last year to suit their needs. Improve online training resources to enable faculty/staff to "self help" themselves without having to contact DLS directly. This will help alleviate overloading during busy periods. . |

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|---------------|------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2968 | Visit ITV High Schools | Budget Objective | Pending |

Objective Description

Begin a rotating schedule to visit high schools that we provide ITV support for once per month.

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|-----------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2.3 HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |

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| Planning Unit Goals |
| *Reduce ITV Downtime |

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| Objective Types |
| *Strategic Plan |

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|-----------------------------------|
| Annual Planning Priorities |
| *Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/03/2019 | Pending | High | Create a documented rotating schedule to visit one high school per month, except for when schools are closed during the summer, and no staff are on site. This can be a "live" document to show in general terms who we plan to visit for the entire year, and updated as needed with calendar dates for the actual appointment. | \$0 |
| 06/03/2019 | Pending | High | Schedule each visit to include their technology staff and facilitators, where available, to demonstrate the use of equipment. | \$0 |
| 06/03/2019 | Pending | High | For each visit, document a list of each high school's equipment, including pictures to be uploaded to our Confluence resource site for later reference. | \$0 |
| 06/03/2019 | Pending | High | Develop a written evaluation of each site's capabilities (internal use only) and send a copy of DLS recommendations to the high school's technology staff discussed during the meeting. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Was DLS able to keep to the schedule of visiting one high school site each month? . |
| 03/27/2018 | Each visit will have a written evaluation of high school's current ITV setup, and recommendations for improvements sent to their technology staff. . |
| 03/27/2018 | List of high school ITV equipment in use, including pictures to be used as reference while providing remote support. . |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Continued from last year's objective ID#2770. In order to provide better remote support of high school ITV equipment, and improve the quality of high school ITV offerings for students, we plan to visit one high school per month to evaluate and make recommendations to high school technology staff to better improve the distance learning environment for students. These visits will also be used train high school staff on the use of the equipment. Many high schools are using newer equipment, and the Distance Learning office is not familiar with their equipment's installation, which limits our over-the-phone support. Using a rotating schedule as there are more high school sites than we are able to visit during the planning year. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------|-------------------|------------------|
| 3119 | Create A Low Cost Distance Learning Environment | Budget Objective | Pending |

Objective Description

Create a low cost distance learning environment classroom with available market hardware and software as an alternative to existing ITV classrooms.

| Strategic Plan |
|---------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *3.3 LEARNING ENVIRONMENT --> 3-C. Learning Environment |

| Planning Unit Goals |
|-----------------------------------|
| *Create a Low Cost DL Environment |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|---------------------------------------------|
| *Maintain Learning Resources |
| Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/03/2019 | Pending | High | Purchase a USB microphone and web conferencing camera that can be panned, tilted, and zoomed from a remote with programmable presets. Web conferencing camera must be compatible with existing Polycom cameras and usb support for PC Zoom application. | \$1,500 |
| 06/03/2019 | Pending | High | Use available equipment on hand to implement a low cost room. This will also give use an alternative ITV meeting location when student computers are request and laptops are not available, plus give an alternative ITV meeting location for staff members when existing ITV classrooms are not available due to classes in session. | \$0 |
| 09/28/2018 | Pending | High | Purchase and install HD webcams in external site's computer labs to expand out use of Zoom. | \$560 |
| 06/03/2019 | Pending | High | Prepare and end of year evaluation to contrast the cost, features, and "ease of use" of this alternative distance learning environment as compared to typical ITV classrooms. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | DLS will assess the effectiveness of this alternative distance learning environment (cost, features/capabilities, ease of use) and prepare an end of year evaluation. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | We intend to investigate the possibilities of expanding distance learning offerings without the exorbitant cost of a typical ITV classroom installation. This will also provide a possible alternative to current existing ITV classroom when equipment fails and replacement costs are too high. See attached document "Enhancement and DRA Grant Application" for examples of these high costs. |
| 04/09/2018 | this is a test of the system, troubleshooting a problem. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------|-------------------|------------------|
| 3173 | Automate Blackboard Enrollments | Strategic Plan | Pending |

Objective Description

Develop and pilot a program created in-house to continuously improve our automation procedures for enrolling students into Blackboard courses by June 2019.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| *2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals |
|------------------------|
| *Enrollment Automation |

| Objective Types |
|------------------------|
| *Enrollment Management |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Maintain Learning Resources |
| Assess and Improve Procedures, Processes, Policies |
| Maintain Enrollment |
| Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/28/2019 | Pending | High | Develop a program that will automatically run and format Blackboard student enrollment files that we already use to manually upload to Blackboard. If we determine that we unable to fully incorporate a fully automated system of enrolling students into Blackboard, we will still accomplish improving our automation processes. Pilot the use of this program to improve the speed at which we currently enroll students into Blackboard. | \$0 |
| 06/28/2019 | Pending | High | Continue development of the program to take the automatically formatted enrollment files and now automatically upload them into the blackboard online system while also limiting the need of user input from DLS staff. Pilot the use of this automation to replace pre-existing methods of enrolling students into Blackboard courses. | \$0 |
| 06/28/2019 | Pending | High | Evaluate the difference between existing Blackboard enrollment processes and a fully automated process. Evaluate the programs benefits and limitations. Meet with other departments to discuss how the program works, and how their department will be impacted (if any changes). | \$0 |
| 06/28/2019 | Pending | High | Use feedback from other departments that are directly involved in enrolling/dropping students from courses, and make changes to the program when possible to lessen the impact to other departments, and involve them on the improvements. Pilot the use of the program in a fully automated environment, with the goal of updating the Blackboard course system with students enrollments every 15-20 minutes. | \$0 |
| 06/28/2019 | Pending | High | Perform an end of the planning year evaluation of this objective and its effectiveness. This objective will be partially effective if the time needed to update the Blackboard system's student enrollment is reduced. It will be fully effective if "time to enroll students" is reduced, while also increasing the frequency of updating Blackboard'd student enrollments with limited user input needed from DLS staff (IE, changes to the program are needed a handful of times each semester). | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/19/2018 | Assess the time savings of enrolling students into courses using this custom built program as compared to current existing processes. |
| 04/19/2018 | Evaluate the benefits and limitations of this custom enrollment automation program, including how the use of this program and changes to processes (if any) will affect other departments and how/when students are enrolled/dropped. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/19/2018 | <p>In an effort to continuously improve, we evaluate existing methods to improve the automation of enrolling students into their Blackboard courses throughout the year. This had become part of our normal operation, but this year we plan to create an in-house program to automatically enroll and hide students (for enrollment drops, etc.) in their Blackboard courses, reducing the time between registration and a student seeing the course on their Blackboard or student not seeing their course after being dropped from the course. We felt this deserved its own objective this year.</p> <p>In years past, implementing such a program outsourced by vendors cost roughly \$15,000 on startup. Since we plan to do this in-house, we are able to save money on initial implementation, annual recurring cost, and additional charges for changes we wish to implement that a vendor would charge us.</p> |

| | | |
|-------------------------|-------------------------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2016 | Early Childhood Development (AS) Program/Budget | Cornman , Heather |

Unit Purpose

In keeping with the mission of the college the Early Childhood Development Program exists to provide students with the skills needed to work in a childcare setting or Headstart. Although offered as a terminal degree many courses transfer to a four-year Early Education Program. These courses can become part of an Early Childhood Endorsement if a student decides to go into Elementary Education.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2919 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Apply improvements to the Early Childhood Development (AS) Program or courses during the FY19 planning year.

| |
|----------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |
| 2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |

| |
|----------------------------|
| Planning Unit Goals |
| *Improve Student Learning |
| Program Review |

| |
|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Meet with Assessment Coordinator | \$0 |
| 06/30/2019 | In Progress | High | Complete curriculum paperwork and submit to curriculum committee. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------|
| 04/11/2018 | Complete curriculum process, including meeting with Assessment Coordinator to ensure alignment with course outcomes. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------|
| 04/11/2018 | Update ECD 237 student learning outcomes to measurable outcomes. |

| | | | |
|---------------|---------------------------------|-----------------------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3160 | Monitor Curriculum Improvements | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Curriculum changes approved FY17 will be assessed through student learning outcomes.

| | |
|----------------------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |

| | |
|----------------------------|--|
| Planning Unit Goals | |
| No Data to Display | |

| | |
|------------------------|--|
| Objective Types | |
| *Academic Programs | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Learning | |
| Continue Implementing and Improving Assessment and | |
| Improve Student Persistence | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Integrate curriculum changes into ECD courses. | \$0 |
| 06/30/2019 | In Progress | High | Gather and score selected assessments with ECD program rubric. | \$0 |
| 06/30/2019 | In Progress | High | Complete Student Learning Report for FY 17. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------|
| 04/12/2018 | Assessment will be completed with the Student Learning Outcomes reports which will document the degree of student success. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------|
| 04/12/2018 | To assess student learning with changes implemented through curriculum process. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------|-----------------------------------------|------------------|
| 3161 | ECD Program Revisions | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Develop ECD program revisions including adding a One-Year Certificate for Early Childhood Development and an AA in Early Childhood Development.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| *5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |

| Annual Planning Priorities |
|----------------------------|
| *Maintain Enrollment |
| Improve Student Learning |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Create course grid for each proposed program/certificate. | \$0 |
| 06/30/2019 | In Progress | High | Present curriculum materials to curriculum committee for approval. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------|
| 04/11/2018 | Program availability for enrollment to students. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/11/2018 | Create a AA degree program for Early Childhood Development to serve transfer students. |
| 04/11/2018 | Create a One-Year Certificate for Early Childhood Development. This certificate would allow a student to continue in the AAS, if desired. Certificate would consist of 26 hours, therefore qualifying for financial aid. Certificate would satisfy need of students who only desire to take ECD courses. |

| | | | |
|---------------|--------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3162 | Improve Student Learning | Strategic Plan | In Progress |

Objective Description

Complete the ECD Assessment Plan for FY18 to track student progress.

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| *2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |

| | |
|----------------------------|--|
| Planning Unit Goals | |
| No Data to Display | |

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|--------------------------|--|
| Objective Types | |
| *Academic Programs | |
| Accreditation Compliance | |
| Strategic Plan | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Learning | |
| Continue Implementing and Improving Assessment and | |
| Improve Student Persistence | |

| | | | | | |
|--------------------|---------------|-----------------|-------------|----------------------|--|
| Action Plan | | | | | |
| Due Date | Status | Priority | Task | Budget Amount | |
| No Data to Display | | | | | |

| | |
|----------------------------|--------------------|
| Assessment Measures | |
| Date | Description |
| No Data to Display | |

| | |
|-------------------------|--------------------|
| Intended Results | |
| Date | Description |
| No Data to Display | |

| | | | |
|---------------|---------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3163 | Improve Student Retention | Strategic Plan | In Progress |

Objective Description

Track student retention in regards to implementation of hybrid courses.

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| No Data to Display |

| |
|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning**Unit #:****Planning Unit:****Unit Manager**

2012

Engineering Technology: 1.Construction Mgmt. and Civil Applications, 2.Process & Control, & 3.Welding) AAS and related programs (Green Diesel, Civil, Welding, HVAC, Elec, and Plumbing). Curriculum Changes **ONLY** No Budget

Lauder , Dr. Dan

Unit Purpose

Program Purpose: Engineering Technology: Construction Mgmt. & Civil Applications, Process & Control, and Welding. Fall 2017 begin.

Engineering Technology: 1.Construction Mgmt. and Civil Applications, 2.Process & Control, & 3.Welding) AAS and related programs (Green Diesel, Civil, Welding, HVAC, Elec, and Plumbing). Curriculum Changes **ONLY** No Budget.

Reword the following - option in the Industrial Technology program focuses on computer-aided drafting, surveying, general contracting and other civil and construction-related areas. This degree option prepares students for entry-level employment and a foundation for future advancement in civil engineering, construction or surveying, as well as entry into a university-level technology program. The option includes an internship for on-the-job training with area companies.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2920 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Construction Engineering Technology, 2.Process & Control Engineering Technology , and 3.Welding Engineering Technology: and certificate programs - (Green Diesel, EOSH, Civil, Welding, HVAC, Elec, and Plumbing). FY 19, Curriculum Changes **ONLY** No Budget

| Strategic Plan | |
|-----------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2018 | In Progress | High | 1a. Take MAFT 119 changes through Curriculum Committee in Spring 2018 to have changes implemented for FY 18-19. | \$0 |
| 06/30/2018 | In Progress | High | 2a. Take MAFT 215 changes through Curriculum Committee in Spring 2018 to have changes implemented for FY 18-19. | \$0 |
| 06/30/2018 | In Progress | High | 3a. Take MAFT 215 changes through Curriculum Committee in Spring 2018 to have changes implemented for FY 18-19. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/16/2018 | 1. MAFT 119 Revision of Course is necessary because when course was created it identified a 24 student capacity. However, the ideal student-ratio for equipment should be no more than a maximum 3 students per equipment. Currently, the program only has 3 pieces of equipment for the students to use. Teaching 8 students per piece of equipment does not allow all students to get hands-on practice. This greatly hinders student learning and leaves a large portion of the students not experiencing any hands-on lab time. Reducing the number to 12 students is a realistic goal that means the maximum number of students, only 4 students per equipment, will be using learning of lab equipment. The reduction of capacity will increase the quality of time student can actually use the equipment. See attached document. |
| 03/16/2018 | 2. MAFT 215 Revision of Course is necessary because when course was created it identified a 24 student capacity. However, the ideal student-ratio for equipment should be no more than a maximum 3 students per equipment. Currently, the program only has 3 pieces of equipment for the students to use. Teaching 8 students per piece of equipment does not allow all students to get hands-on practice. This greatly hinders student learning and leaves a large portion of the students not experiencing any hands-on lab time. Reducing the number to 12 students is a realistic goal that means the maximum number of students, only 4 students per equipment, will be using learning of lab equipment. The reduction of capacity will increase the quality of time student can actually use the equipment. See attached document. |
| 03/16/2018 | 3. MAFT 219 Revision of Course is necessary because when course was created it identified a 24 student capacity. However, the ideal student-ratio for equipment should be no more than a maximum 3 students per equipment. Currently, the program only has 3 pieces of equipment for the students to use. Teaching 8 students per piece of equipment does not allow all students to get hands-on practice. This greatly hinders student learning and leaves a large portion of the students not experiencing any hands-on lab time. Reducing the number to 12 students is a realistic goal that means the maximum number of students, only 4 students per equipment, will be using learning of lab equipment. The reduction of capacity will increase the quality of time student can actually use the equipment. See attached document. |

Planning**Unit #:**

3073

Planning Unit:

Enrollment Services

Unit Manager

Adams, Chris

Unit Purpose

The purpose of Enrollment Services is to recruit new students as well as retain current students. This office develops plans for recruiting and enrolling students to assist them in meeting their educational goals. We start by assisting our prospective students in visualizing their academic goals and strive to help them achieve those goals while they attend Three Rivers College. Our plan includes attracting and retaining students through recruitment, orientation and advising. By using pertinent data and information to make informed decisions, we work to enhance student's perception, involvement and overall experience as a student at Three Rivers College.

Unit Goals

- 1 - Improve Advising -
- 2 - Provide Quality Customer Service -
- 3 - Evaluate Procedures -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------|----------------------|------------------|
| 3005 | Evaluate Procedures | Assessment Objective | In Progress |

Objective Description

Revise current Welcome Center and Advising Operation Manual during FY19.

Strategic Plan

No Data to Display

Planning Unit Goals

*Provide Quality Customer Service

Evaluate Procedures

Objective Types

*Strategic Plan

Annual Planning Priorities

*Assess and Improve Procedures, Processes, Policies

Continue Implementing and Improving Assessment and

Improve Physical Infrastructure

Maintain Enrollment

Strengthen the Team Atmosphere

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 10/31/2018 | In Progress | High | Evaluate current procedures manual. | \$0 |
| 06/30/2019 | In Progress | High | Revise written Welcome Center and Advising Center operations manual based on evaluation. | \$0 |
| 09/30/2018 | In Progress | High | Higher full time Welcome Center facilitator | \$27,796 |
| 09/30/2018 | In Progress | High | Collaborate with the University Center to establish hours of operation and staffing needs. | \$0 |
| 06/30/2019 | In Progress | High | a. Develop and assess a process for interoffice communication b. Establish a set Welcome Center training agenda for all employees in Enrollment Services c. Implement cross training with other offices | \$0 |
| 07/01/2018 | In Progress | High | Revise acceptance letter and envelope to be distinctive and clear | \$264 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------|
| 02/15/2018 | Comparison of old manual to revised written procedures and operation manual |
| 02/15/2018 | Evaluation of current procedures |
| 02/15/2018 | Compare Customer Service rating from Fall 2017 Registration Survey to Fall 2018 Registration Survey |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| 02/15/2018 | Establish procedures that provide high quality customer service to students by using the newly remodel work space to its highest potential. |
| 02/15/2018 | Revised Welcome Center and Advising Center Operations manual |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------|-------------------|------------------|
| 3007 | Improve Advising | Strategic Plan | In Progress |

Objective Description

Improve Advising Satisfaction as reported on Registration Survey from 81% Satisfied/Very Satisfied in Fall 2017 to 85% Satisfied/Very Satisfied in Fall 2018.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|----------------------------------|--|
| *Improve Advising | |
| Evaluate Procedures | |
| Provide Quality Customer Service | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|----------------------------------------------------|--|
| *Improve Student Persistence | |
| Assess and Improve Procedures, Processes, Policies | |
| Continue Implementing and Improving Assessment and | |
| Improve Student Learning | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue to provide and assess advisor training a. Establish training dates b. Collaborate with program and departments to create a master training schedule c. Post trainings and assessments to Professional Development blackboard module d. Provide advising lunch and learns e. Attend MACRAO conference f. Provide training over resources obtain at MACRAO conference g. Collaborate with Department Chairs and Executive Counsel to maintain training quality h. Provide and assess one-on-one case by case hand-ons training for faculty/staff | \$0 |
| 10/15/2018 | In Progress | High | Evaluate and revise the delivery of ROCS (Registration and Orientation for College Success) a. Establish dates and times for on campus registration days. b. Provide students with Three Rivers T-shirt to advertise the college c. Update relevant material d. Provide assessment quiz to insure student data point reception e. Provide packets, presentation, quiz, and other materials to other locations in a time sensitive manner. f. Implement immediate feedback loop with student surveys g. Assess feedback to establish new baseline for assessment in | \$0 |
| 07/01/2018 | In Progress | High | Provide academic support to students of concern a. Maintain student support data b. Assess data to develop faculty and staff training c. Provide staff/faculty training d. Assess data to develop student training e. Provide training | \$600 |

Assessment Measures

| Date | Description |
|------------|---------------------|
| 02/15/2018 | Registration Survey |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 02/15/2018 | Increased student persistence by having higher quality advising sessions and connections as associated with advising satisfaction |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------|-------------------|------------------|
| 3056 | Increase At-Risk Student Success | Strategic Plan | In Progress |

Objective Description

Increase success rate of Academic Warning students from 61% (students with 2.0 GPA or higher for semester) Fall 17 to 65% in Fall 18 during FY 19.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|---------------------|--|
| *Improve Advising | |
| Evaluate Procedures | |

| Objective Types | |
|------------------------|--|
| *Enrollment Management | |

| Annual Planning Priorities | |
|----------------------------------------------------|--|
| *Improve Student Persistence | |
| Assess and Improve Procedures, Processes, Policies | |
| Maintain Enrollment | |

| Action Plan | | | | |
|-------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Due Date | Status | Priority | Task | Budget Amount |
| 07/01/2018 | In Progress | High | Implement Student Retention Software a. Purchase software b. Align software with Colleague c. Establish at risk indicators d. Train faculty/staff in software use | \$35,500 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 03/08/2018 | Comparission of percentages who achieved 2.0 semester GPA in Fall 2017 to those who achieve 2.0 semester GPA during Fall 2018. |
| 03/08/2018 | Comparison of percentages of students who regained SAP status in Fall 2017 to those who regained SAP status during Fall 2018. |
| 03/08/2018 | Comparison of percentages of students who attended advising meetings in Fall 2017 to the percentage who attended meetings in Fall 2018. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/08/2018 | Increase the number of students who achieve a 2.0 or high semester GPA. Targeted students are those who are in an unsatisfactory academic or financial aid status |
| 03/08/2018 | Students successfully regain SAP(Satisfactory Academic Progress) status |
| 03/08/2018 | Students attend advising meetings when at risk |
| 03/08/2018 | Students return the following semester to continue there program of study. |

Planning**Unit #:**

2029

Planning Unit:

Environmental/Occupational Safety & Health Technology (AAS) Program

Unit Manager

Deken, Liz

Unit Purpose

Program Purpose: The Environmental/Occupational Safety & Health Technology program prepares students for positions in occupational safety and health or environmental technology. Health and safety specialists work with federal, state, and/or local environmental and occupational regulatory programs. They address compliance issues, worker's compensation, monitoring, training, and recordkeeping in addition to many other requirements. Environmental technology addresses water, wastewater, air, solid waste, hazardous waste and other environmental programs.

Unit Goals

- **1 - Improve program viability** - Improve program viability
- **2 - Improve program accessibility** - Improve program accessibility
- **3 - Improve student preparedness for workplace** - Improve student preparedness for workplace

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2921 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Environmental/Occupational Safety & Health Technology Program (AAS) Program or courses during the FY 19 planning year.

| Strategic Plan |
|----------------------------------|
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------------------------------------|-----------------------------------------|------------------|
| 3015 | Participate in activities to keep current in environmental and safety field. | Curriculum Change/Improvement Objective | Not Started |

Objective Description

Engage in activities and pursue resources that provide updates and changes to EOSH rules and regulations or practices in the field that are new or different from those previously published or used.

| Strategic Plan | |
|---------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |

| Planning Unit Goals |
|----------------------------|
| *Improve program viability |

| Objective Types |
|--------------------|
| *Academic Programs |

| Annual Planning Priorities |
|----------------------------|
| *Improve Student Learning |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 05/01/2019 | Ongoing - Annual | High | Renew National Safety Council membership | \$0 |
| 05/01/2019 | Pending | High | Attend OSHA Training Institute Course in Ergonomics in St. Louis (no hotel required; plan to stay with relatives during course dates) | \$0 |
| 05/01/2019 | Pending | High | Attend OSHA Training Institute St. Louis location to take course CEET 210 EHMM Essentials of Hazardous Materials Management (no hotel require; plan to stay with family during 3 day course) | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3049 | Test | Budget Objective | In Progress |

Objective Description

test test test

| |
|----------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |

| |
|----------------------------|
| Planning Unit Goals |
| *Improve program viability |

| |
|------------------------|
| Objective Types |
| *Academic Programs |
| Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Maintain Enrollment |
| Improve Student Learning |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------|---------------|
| 06/30/2019 | In Progress | High | Test test test | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | |
|---------------------------------|---------------------------------------------------------------|----------------------------------------|
| Planning Unit #: 3030 | Planning Unit: Financial Aid (Planning & Budget(s)) | Unit Manager Morris , Regina |
|---------------------------------|---------------------------------------------------------------|----------------------------------------|

Unit Purpose

In keeping with the mission of the college the Purpose of the Office of Financial Aid is to increase opportunities for student access to and success in higher education by helping students and their families seek, obtain, and make the best use of all financial resources. Our mission is to ensure that no individual with the ability to benefit is denied access to a post-secondary education because they lack the financial resources to pay costs.

Unit Goals

- **1 - Excellent Student Service** - Provide quality customer service to help increase student satisfaction and retention.
- **2 - Lower Cohort Default Rate** - Decrease Cohort Default Rate

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------|-------------------|------------------|
| 3019 | Lower Cohort Default Rate | Strategic Plan | Ongoing |

Objective Description

Reduce FY 16 Cohort Loan Default Rate from 23 percent to 22 percent. (FY16 rate includes borrowers who have entered repayment during 10-1-15 through 09-01-16 and have defaulted in 2016, 2017 or 2018.)

| |
|---------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *1 EXCELLENT STUDENT SERVICE |
| 5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |

| |
|----------------------------|
| Planning Unit Goals |
| *Lower Cohort Default Rate |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-----------------------------------------------------------------------------------------------------------------|---------------|
| 05/30/2019 | Ongoing - Annual | High | Submit proposal for Missouri Department of Higher Education (MDHE) Default Prevention Grant for 2019-2020. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Meetings with Default Prevention Team for new ideas and strategies for default prevention. | \$0 |
| 06/30/2019 | In Progress | High | Increase student loan counseling for areas where default analysis indicated higher risk of students defaulting. | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------|
| 02/25/2018 | "Cohort Default Report" from National Student Loan Data System (NSLDS) |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------|
| 02/25/2018 | Continue to educate loan borrowers on the importance of smart borrowing and loan repayment. |
| 02/25/2018 | Continue to work with delinquent borrowers to get student loans back in good standing. |
| 02/25/2018 | Continue to lower cohort default rate to avoid reaching a 3 year rate of 30 percent and risk loss of federal funding. |

| | | | |
|---------------|---------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3020 | Excellent Student Service | Strategic Plan | Ongoing |

Objective Description

Evaluate processes and procedures to serve students efficiently and increase student satisfaction from reported 93 percent to 95 percent.

| |
|---------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *1 EXCELLENT STUDENT SERVICE |
| 5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |
| 6 TEAM MEMBER DEVELOPMENT |

| |
|----------------------------|
| Planning Unit Goals |
| *Excellent Student Service |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Persistence |
| Continue Implementing and Improving Assessment and |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Evaluate graduation surveys to determine where improvement is needed. Determine if financial aid survey needs to be combined in the graduation survey. | \$0 |
| 06/30/2019 | In Progress | High | Continue cross training among Financial Aid, Student Accounts and Enrollment Services to answer generic questions for other offices. | \$0 |
| 06/30/2019 | In Progress | High | Verification newsletter on web page for explanation and importance of verification process to students. | \$0 |
| 06/30/2019 | In Progress | High | Phone calls, emails or text messages to students who have issues with verification or financial aid file. | \$0 |
| 06/30/2018 | In Progress | High | Cross train financial aid staff, external locations and Enrollment Services on the importance of collecting completed documentation and scanning in the correct order. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------|
| 02/25/2018 | Graduation Surveys |
| 02/25/2018 | Retention rates |
| 02/25/2018 | Graduation rates |

Intended Results

| Date | Description |
|------------|-------------------------------|
| 02/25/2018 | Increase student satisfaction |
| 02/25/2018 | Increase retention |
| 02/25/2018 | Improve processes |

Planning**Unit #:**

4020

Planning Unit:

Financial Services

Unit Manager

Alford, Jason

Unit Purpose

Financial Services Purpose Statement The purpose of Three Rivers College Financial Services is to support the ongoing and increasing number of programs of Three Rivers College by handling the financial activities of the college. We provide services to students, parents, faculty, staff, donors, alumni, vendors, and other members of the public. The Financial Services office is committed to excellence and works diligently to ensure our office is reflecting both the mission statement and core values of Three Rivers College. In addition, this office also strives to provide progressive based services as we focus on both achieving and excelling at the following: Demonstrating integrity and caring in actions and in deeds by educating and guiding students towards the successful fulfillment of their student financial responsibilities. Achieving a high level of professionalism underpinned by high ethical standards and a strong work ethic (evidenced by self-discipline, productivity, efficiency, teamwork, creativity and accountability) by providing clear policies regarding financial activities of the institution and those under its employment. Recognizing the importance of the assets entrusted to Three Rivers College and managed by Financial Services and, therefore taking our stewardship responsibilities seriously. In doing so this office also strives to ensure that all fiscal obligations are satisfied in a timely manner. Valuing excellent service based on respect for all people and a readiness to develop constructive relationships. Continuing to build the Three Rivers community by providing financial leadership focused on integrated solutions resulting in improved efficiency and greater effectiveness.

Unit Goals

- **1 - Continued Compliance with Financial Regulations** - Regulations change every year. Financial Services will ensure that the college stays in compliance with any regulatory changes.
- **2 - Enhance and Distribute Financial Data** - Financial Services will enhance of financial data and increase distribution to stakeholders.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------------------|-------------------|------------------|
| 3066 | Continue Development and Distribution of Financial Data | Budget Objective | Not Started |

Objective Description

Develop financial information and distribute to relevant parties during FY19.

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals | |
|----------------------------------------|--|
| *Enhance and Distribute Financial Data | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|----------------------------------------------------|--|
| *Maximize Fiscal Resources and Opportunities | |
| Assess and Improve Procedures, Processes, Policies | |
| Continue Implementing and Improving Assessment and | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue to create and distribute Center Analytical Reviews. | \$0 |
| 06/30/2019 | In Progress | High | Continue to create and distribute Dual Credit Analytical Review. | \$0 |
| 06/30/2019 | In Progress | High | Refine and standardize Financial Viability Reports for programs. Distribute to stakeholders completed Viability Reports. | \$0 |
| 06/30/2019 | Pending | High | Gather results from analyzed activities from FY19. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------|
| 07/01/2018 | Net Operating Revenue Ratio. |
| 07/01/2018 | Analysis of activities from FY18 to FY19. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------|
| 07/01/2017 | The college will improve lessen losses on analyzed activities and improve the Net Operating Revenue Ratio from a .093 to a .1. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------------|----------------------|------------------------------|
| 3072 | Maintain Compliance with Financial Regulation | Assessment Objective | New Objective for Current FY |

Objective Description

Financial regulations change from year to year. Financial Services will monitor for any changes to regulations and ensure that the college remains compliant.

| Strategic Plan |
|---------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *4.3 RESOURCE DEVELOPMENT --> 4-C. Resource Development |

| Planning Unit Goals |
|--------------------------------------------------|
| *Continued Compliance with Financial Regulations |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------|
| *Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|----------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Research any new requirements from the Governmental Accounting Standards Board. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Research any new requirements from external agencies. (DOE, DOL, IRS, etc.) | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Review any guidance from professional organizations like NACUBO and keep up to date on latest topics from listservs. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Implement any changes to college systems if significant deficiencies or material weaknesses are found. | \$0 |
| 09/01/2018 | Ongoing - Annual | High | Prepare and supervise the preparation of audit work papers for the audit of 2018 Financial Statements. | \$0 |
| | Pending | High | Seek additional salary for Amanda Hicks as compensation for reviewing regulation related to payments and student accounts. | \$2,935 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------|
| 07/01/2018 | Audit results for each type of audit conducted. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07/01/2018 | Three Rivers will have an unqualified audit. Any internal audits will find no compliance issues or will resolve any issues that are found. External audits pertaining to compliance will be found to have no issues. |

Planning**Unit #:**

2033

Planning Unit:

Fine Arts & Communications

Unit Manager

Sifford, Nicole

Unit Purpose

In keeping with the mission of the college, the department of Fine Arts & Communication recognizes humanities, fine arts and communication skills as essential to the foundation of general education, promotes critical thinking and an open exchange of ideas through all forms of communication and performance, and enhances understanding and appreciation of the diversity of the human experience.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------|-------------------|------------------|
| 3055 | Provide Professional Development Opportunities | Strategic Plan | Ongoing |

Objective Description

Provide at least one professional development opportunities for each fine arts faculty member in FY19

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| *6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|-------------------|
| *Strategic Plan |
| Academic Programs |

| Annual Planning Priorities |
|-----------------------------------|
| *Improve Professional Development |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Margaret Orlando is requesting to attend the MCCA Convention. As of November, there will be no representation on the Board of Directors. I would recommend that Margaret be nominated to run on the faculty ballot and attend the meeting. | \$1,344 |
| 07/01/2018 | In Progress | High | NCA (National Communication Association Membership) - M. Orlando | \$165 |
| 07/01/2018 | In Progress | High | Conflict & Dispute Resolution Colloquium: The Speech Communication Department may host a local meeting that can include members from the Office of the Dean of Students (Ann Matthews, Housing Department, Athletics, etc), Poplar Bluff School System, Division of Youth Services, Bright Futures of Poplar Bluff, Boys & Girls Club, AmeriCorps, and other school districts in the surrounding area to both discuss and train in the area of Conflict and Dispute Resolution. | \$100 |
| 07/01/2018 | In Progress | High | Speech Communication Teaching & Learning Colloquium Site Visits Description: Colloquium Site Visits with peers at other community college and transfer institutions to discuss the following topics: State of Missouri Higher Education topics; Curriculum Development and Dissemination, including lessons plans, learning materials, learning activities, and assessment measures; Training, which includes adjunct faculty issues and training of teacher immediacy behaviors, teacher credibility, and teacher clarity; Assessment, which includes the comparative analysis of student learning outcomes and course descriptions for speech and mass communication courses; Management, which includes This is a budget request that can also be converted into the use of a Fleet Vehicle for these site visits. | \$641 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning**Unit #:**

2056

Planning Unit:

Fire Science (AAS) Program (with Budget)

Unit Manager

Armor, Jack

Unit Purpose

Program Purpose Statement and Outcomes: The Fire Science AAS Program focuses on providing learning opportunities that introduce, develop and reinforce academic and occupational knowledge, skills and attitudes required for job acquisition, retention and advancement. This degree option prepares students for entry-level employment and a foundation for future advancement in the fire fighting, fire inspection, fire instructor and fire investigation fields. Graduates of the Fire Science A.A.S. degree program are prepared to:

1. Demonstrate proficiency in firefighting skills as listed in National Fire Protection Association's (NFPA) Standard 1001.
2. Demonstrate knowledge necessary to respond to a given hazardous materials incident.
3. Demonstrate knowledge to operate fire apparatus safely and efficiently on the fire ground.
4. Apply knowledge of basic field strategies and tactics to a given situation.
5. Use fire company managerial concepts and principles that lead to effective supervision and leadership.
6. Demonstrate knowledge in core curriculum requirements as outlined the U.S. Department of Transportation EMT-Basic National Standard Curriculum.
7. Explain laws, ordinances, and practices related to fire prevention, protection, and suppression, mitigation, and alarm systems.

Unit Goals

- **1 - Up grade Firefighter Training Props and equipment.** -
- **2 - Implement Web Classes** - Implement Web Classes
- **3 - Provide continuing education classes (Fire).** - Provide weekend advanced firefighting classes on the TRC campus.
- **4 - Increase program completers** -
- **5 - Apply for Fire and Emergency Services Higher Education Recognition** -
- **6 - Increase off campus funds** - Increase on and off campus training funds.
- **7 - Increase student learning** - Continue to focus on quality adjunct instructors and Fire and Emergency Services Higher Education classes. Provide state of the art hands on training.
- **8 - Increase student recruitment** - Attend various recruitment events in the area. Provide a High School fire day here at TRC

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2922 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Fire Science (AAS) Program or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| *3 LEARNING ENVIRONMENT | |

| Planning Unit Goals |
|--------------------------------------------|
| *Align program outcomes with FESHE classes |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

| Action Plan | | | | |
|-------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Due Date | Status | Priority | Task | Budget Amount |
| 06/30/2018 | In Progress | High | Submit appropriate application and supporting documentation for the Fire and Emergency Services Higher Education recognition. Application below in documents. | \$500 |

| Assessment Measures | |
|---------------------|-------------|
| Date | Description |
| No Data to Display | |

| Intended Results | |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date | Description |
| 03/22/2018 | Receive recognition from the National Fire Academy under the "Fire and Emergency Services Higher Education " program. |
| 04/10/2018 | Up-date program master Syllabus for each class to reflect new changes to the Fire and Emergency Services Higher Education 2018 model. This will include most core curriculum and some non-core classes. |

| | | | |
|---------------|-----------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2951 | Implement Web Classes | Budget Objective | Not Started |

Objective Description

Utilize available "canned" web courses available from Fire training vendors such as Jones and Bartlett or IFSTA. Work with the Chief Academic Officer to approve and offer on-line fire service classes.

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 6.6 | TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development |

| | |
|----------------------------------------------|--|
| Planning Unit Goals | |
| *Implement Web Classes | |
| Increase program completers | |
| Increase student learning | |
| Provide continuing education classes (Fire). | |

| | |
|------------------------|--|
| Objective Types | |
| No Data to Display | |

| | |
|---------------------------------------------|--|
| Annual Planning Priorities | |
| *Enhance Web Presence | |
| Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------|---------------|
| 06/30/2018 | In Progress | High | Offer at least one online class in the coming year. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------|
| 03/21/2018 | Since the Fire Science program has no online classes, any offerings online would be measured as successful. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------|
| 03/21/2018 | Work with the Chief academic Officer and the Office of Institutional Effectiveness to provide Fire Science classes on-line. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------|-------------------|------------------|
| 2985 | Up grade Firefighter Training Props and equipment. | Budget Objective | In Progress |

Objective Description

Acquire and implement new equipment and/or instructional materials for hands-on instruction.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |

| Planning Unit Goals | |
|-----------------------------------------------------|--|
| *Up grade Firefighter Training Props and equipment. | |
| Increase program completers | |
| Provide continuing education classes (Fire). | |

| Objective Types | |
|--------------------|--|
| No Data to Display | |

| Annual Planning Priorities | |
|-----------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2019 | In Progress | High | Purchase six shipping containers for hands-on exercises for FIRE 115, FIRE, 118, FIRE 217, FIRE 239, and FIRE 235 | \$16,200 |
| 07/01/2018 | Pending | High | Purchase one set of vehicle extrication equipment to be used in the firefighter classes and continuing education classes here on campus. | \$10,000 |
| 06/30/2019 | Ongoing - Annual | High | To be used for but not limited to repair of self contained breathing apparatus and general repair of equipment such as roof saw, K-12 saw, positive pressure ventilation fan etc. | \$500 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/12/2018 | As more training equipment and props become available and are advertised in the TRC area there should be a trend upward in student enrollment. Student completion rates especially for the one year certificate should also increase. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/12/2018 | Due to the extreme hands on nature of the fire classes, we expect new training prop equipment will Increase enrollment and improve student completion rates. Especially in the one year certificate. This objective may be fulfilled by an enhancement grant. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------------------------------------------------------|-------------------|------------------|
| 3060 | Seek resources to expand off campus fire fighter training opportunities in the state of Missouri | Budget Objective | In Progress |

Objective Description

Lobby Missouri legislators and work with the Division of Fire Safety to acquire more funding for off campus training through our training partners.

| Strategic Plan | |
|---------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals | |
|-----------------------------|--|
| *Increase off campus funds | |
| Increase program completers | |

| Objective Types | |
|--------------------|--|
| *Academic Programs | |

| Annual Planning Priorities | |
|-----------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Attend quarterly meetings of the Fire Education Committee meetings in Jefferson city. Attend MCCA Fire Education Committee Meetings. Visit Missouri legislators to inquire about additional funds. | \$462 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------|
| 03/12/2018 | Contrast awarded funds with previous years |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------|
| 03/12/2018 | Increase the off campus training funds. Increase the profit margin for TRC. |

| | | | |
|---------------|------------------------------------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3067 | Improve Program SLOs for Fire Science and related programs | Budget Objective | In Progress |

Objective Description

Improve Program SLOs for Fire Science and related programs during FY19 with purchases from Enhancement Grant

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| | |
|----------------------------------------------------|--|
| Planning Unit Goals | |
| *Increase student learning | |
| Increase program completers | |
| Up grade Firefighter Training Props and equipment. | |

| | |
|------------------------|--|
| Objective Types | |
| *Enhancement Grant | |

| | |
|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | <p>Facility will serve as a regional center for Firefighter Certification testing. There are currently over 130 practical skills that would be assessed using this facility. Skills rubrics would be developed to assess the improvement of student hands-on training. These skills will align with course-level and program-level learning outcomes.</p> <p>The program coordinator will compile student performance data and evaluate how the addition of this equipment affected student learning and/or enhanced the program. This data will be housed in the College's Strategic Planning On-Line (SPOL) program and will be used to compile the end-of-the-year summary for this enhancement grant.</p> | \$0 |
| 03/31/2019 | In Progress | High | <p>The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be located outside the Crisp Technology Center. The program CIP Code is 43.0203 and the instructors will be part-time adjuncts working with Jack Armor, Program Coordinator.</p> <p>The equipment is as follows: Fire Training Structure Kit (Qty: 2 @ \$52,000 = \$52,000)</p> | \$104,000 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | <p>The objectives identified by the Missouri Department of Fire Safety and those outlined in the Fire and Emergency Services Higher Education initiative can be met on-site with a permanent fixed structure. This will allow the Fire Science program to keep all hands-on training on campus without the cost and risk of training at an off-site facility.</p> |
| 03/13/2018 | <p>The following FIRE courses have been identified as assessment courses for the equipment to be purchased with FY19 Enhancement Grant funds.</p> <p>FIRE-115 Firefighter I & II While the academic portion of the class is taught in the Crisp Technology center the hands on portion would utilize the training structure. Currently there is no suitable structure for the hands-on training which involves most of the 130 firefighter practical skills.</p> <p>Students must pass the practical skills and practical skills testing (which includes “Live Fire”) for both Firefighter I and II as outlined by the Missouri Division of Fire Safety. They must then pass a written examination for each to qualify for Missouri State Certification sanctioned by “International Fire Service Accreditation Congress” and “Pro Board” Accreditation.”</p> <p>All practical skills are outlined in the National Fire Protection’s 1001 Standard for Fire Fighter Professional Qualifications and are strictly pass/fail. Should a student not pass any portion of the skills testing twice the entire course must be repeated. The training structure would enhance the academic/hands on portion of the class by offering real life scenarios which would include live fire thereby increasing student learning and reinforce their ability to achieve Missouri State Certification.</p> <p>The “Live Fire” portion of the Division of Fire Safety testing would utilize the structure thereby allowing students to test on campus and not have to purchase time for a mobile prop or leave the campus.</p> <p>FIRE-217 Building Construction While the academic portion of this class is taught in the Crisp Technology Center there is considerable hands involved. Students must not only correctly identify different building construction styles, but they must also be taught how to gain access through breaching walls, roofs and windows. Inside the training structure there would be doors and windows with forcible entry jambs for students to breach using the skills learned in the classroom. At present there is not a satisfactory place to practice these hands on skills.</p> <p>Practical skills will be assessed by a program assessment rubric.</p> <p>FIRE-239 Search and Rescue The academic portion of this class is taught in the Crisp Technology Center, however at present time there is not a facility where students can perform the practical skills. The structure would be used for rappelling, primary and secondary search skills, stokes basket training and rope rescue to name a few. The hands on skills portion cannot be adequately taught without a place to simulate actual emergencies.</p> <p>Practical skills will be assessed by a program assessment rubric.</p> <p>FIRE-235 Fire Protection Systems The academic portion of this class is taught in the Crisp Technology Center, however at the present time there is not a facility where students can exercise the practical skills learned. The training structure would be used to facilitate hands on training of standpipes, sprinklers, extinguishers and other fire protection systems. Currently students view slides of systems but do not get ‘hands on’ training.</p> <p>Practical skills will be assessed by a program assessment rubric.</p> |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | <p>The Skilled Trades Education programs listed below align with the strategic plan of Three Rivers College. The FY19 strategic themes pertinent to these programs are:</p> <ul style="list-style-type: none">• Improve Student Learning: The College will use the results of outcomes assessment and other available data to aggressively pursue targeted actions to improve learning. The actions will be formulated in fully documents plans recorded in Strategic Planning On-Line (SPOL).• Improve Student Persistence: The College will improve the persistence of current students through intensely focusing on improving services to students. Specific focus will be on minimizing barriers to student success in an effort to increase the retention and progression of students in all areas of the college.• Maintain Learning Resources: The College will offer high-quality instruction by maintaining current learning resources appropriate to the curriculum. Each college program shall perform a structured college-wide audit to identify needs in areas of the curriculum such as: learning resources, computer hardware, and computer software specifications. Specific focus will be on the alignment with industry standards as well as accreditation criterion.• Maintain Enrollment: The College will focus on the recruitment of students from both traditional and nontraditional populations. <p>At the present time Three Rivers College has no permanent "Live Fire" training structure. The six cargo containers will serve as a standalone "Live Fire" training structure. This will meet or exceed National Fire Protection Associations standards. Most of the Fire Science courses are predominately hands-on so these "Live Fire" structures will provide students with more realistic and practical training that is not available at this time.</p> |
| 03/13/2018 | <p>With the six containers, students will be able to perform basic fire attack, stream application, hose advancement, primary and secondary search techniques and rapid intervention team operations. Six containers would also allow for elevated streams training, vertical rope rescue, stand pipe and sprinkler operations.</p> <p>If this request is approved, the Fire Science program coordinator and instructors will formalize each hands-on activity and the coordinating assessment rubric. The program coordinator will compile student performance data and evaluate how the addition of this equipment affected student learning and/or enhanced the program. This data will be housed in the College's Strategic Planning On-Line (SPOL) program and will be used to compile the end-of-the-year summary for this enhancement grant.</p> |
| 03/13/2018 | <p>The facility will be used as a regional testing center for State Certification of Firefighters, Technical Rescuer, Fire Inspector, Fire Cause Determination and 1403 Live Fire Instruction. Students completing the above will be eligible to apply statewide for positions of employment.</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------|-------------------|------------------------------|
| 3089 | Provide on campus continuing education classes | Budget Objective | New Objective for Current FY |

Objective Description

Provide one to two day continuing education classes on the TRC campus. Classes would be for a fee and utilize the training equipment and props we currently have.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.6 | RESOURCE DEVELOPMENT --> 4-F. Resource Development |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |

| Planning Unit Goals |
|-----------------------------------------------|
| *Provide continuing education classes (Fire). |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|---------------------------------------------|
| *Improve Student Learning |
| Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2018 | In Progress | High | Work with the Chief Academic Officer, the Office of Continuing education and workforce development to provide a fee structure and adjunct payment option. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/21/2018 | Provide continuing education classes on the TRC campus in addition to our degree programs. This would allow us to provide for fee advanced training. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------|-----------------------------------------|------------------------------|
| 3101 | Update Firefighter I & II curriculum | Curriculum Change/Improvement Objective | New Objective for Current FY |

Objective Description

As of 3/23/18 the National Fire Protection Association has not completed their review of the 1001 Standard for Fire Fighter Professional Qualifications that was due to be changed in 2018. When the review is completed the curriculum for FIRE-115 will have to be upgraded. Currently TRC uses a combination of the International Fire Service Training Association (IFSTA) and the Division of Fire Safety curriculum. When the changes are complete the Division of Fire Safety will no longer be providing curriculum. This will require TRC to use either the complete IFSTA or Jones and Bartlett curriculum as these will be the only two recognized by the Division of Fire Safety for certification in Missouri.

| Strategic Plan |
|----------------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *1 EXCELLENT STUDENT SERVICE |
| 2.7 HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Purchase new FIRE-115 curriculum when the National Fire Protection Associations 1001 Standard for Firefighter Professional Qualifications changes are made. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------|-------------------|------------------------------|
| 3187 | Increase recruitment of high school students | Budget Objective | New Objective for Current FY |

Objective Description

Fund a Firefighter Day at TRC during the summer to attract high school students and their families. To help help boost enrollment by providing a day of hands activities and demonstrations.

| Strategic Plan |
|---------------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *5.3 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|-------------------------------|
| *Increase student recruitment |

| Objective Types |
|------------------------|
| *Enrollment Management |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2018 | Pending | High | Provide adjunct instructors with a strategic plan for a day of demonstration here at TRC. Involve the local fire departments. Invite through media local area high school students and their families. | \$1,000 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 05/02/2018 | Hoping to provide a firefighter or emergency services day here at TRC to attract high school students and their families. Incerase the awareness of what we offer and create interest in the program by providing some hands on activities. |

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|-------------------------|-----------------------------------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2040 | General Education Courses (Beyond required 42-hour block) | Sifford, Nicole |

Unit Purpose

General Education (Courses beyond the required 42-hour block): that may include Associate of Arts (AA) Degree Program(s), Courses and certificate programs with an AA as intended major for transfer: such as Pre-Dental, Pre-Pharmacy, Pre-Optometry etc.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2923 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Associate of Arts Program (Beyond the 42 Hour Block) or courses during the FY19 planning year.

| | |
|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

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| Planning Unit Goals |
| No Data to Display |

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|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning**Unit #:**

2038

Planning Unit:

General Education Program (42 Hour Block)

Unit Manager

Sifford, Nicole

Unit Purpose

Program Purpose Statement: Three Rivers College General Education Program provides the framework of a liberal arts education, equipping students with knowledge and skills to facilitate intellectual and personal growth, pursue their advanced studies and careers to improve the world in which they live.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2924 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the General Education Program (Alignment) or Courses during the FY19 planning year. Alignment may be: with other programs internal or external, state requirements, and/or program prerequisite requirements. Anything that is changed or improved to current TRC General Education offerings.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
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| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

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|---------------------------------|-----------------------------------------|---------------------------------------|
| Planning Unit #: 4042 | Planning Unit: Groundskeeping | Unit Manager Tomlinson, Rob |
|---------------------------------|-----------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Grounds keeping Department is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the college grounds in support of the master plan.

Unit Goals

- **1 - Improve Efficiency of Grounds Keeping Department** - Improve Efficiency of Grounds Keeping Department
- **2 - Anticipate Unexpected Expenses** - Anticipate Unexpected Expenses NOTE: Identify and budget for recurring expenses not included in previous year

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------|-------------------|------------------|
| 2992 | Anticipate Unexpected Expenses (Maintain) | Strategic Plan | Ongoing |

Objective Description

Assess unexpected equipment maintenance, outsources services, and supply expenses not previously budgeted for by learning from past experiences, networking and collaborating with peers

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|----------------------------------|----------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| *3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

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| Planning Unit Goals | |
| *Anticipate Unexpected Expenses | |
| Improve Efficiency of Grounds Keeping Department | |

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|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

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|---------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Physical Infrastructure | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Budget for additional mowing services after Libla building is finished | \$1,200 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/13/2018 | Assess unexpected equipment maintenance, outsources services, and supply expenses not previously budgeted for by learning from past experiences, networking and collaborating with peers |

| | | |
|---------------------------------|------------------------------------------|-------------------------------------------|
| Planning Unit #: 1030 | Planning Unit: Human Resources | Unit Manager McDaniel, Kristina |
|---------------------------------|------------------------------------------|-------------------------------------------|

Unit Purpose

In keeping with the mission of the college the purpose of the Human Resources Department is to proactively provide comprehensive human resources services including: employment, employee relations, compensation and benefits, and professional development that maximize effectiveness and exceed expectations. In collaboration with the college mission and core values, the human resources department seeks to meet all goals and services through supporting its most valuable resource, its people the faculty, staff, students and community.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------|-------------------|------------------|
| 2961 | Training | Strategic Plan | Ongoing |

Objective Description

Continue to implement and assess training and professional development opportunities for personnel. Continued from FY18 objective #2718.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *6 TEAM MEMBER DEVELOPMENT |

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|----------------------------|
| Planning Unit Goals |
| No Data to Display |

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|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Professional Development |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2018 | Pending | High | Annual training for the Title IX Team members. FY2018 training was done in house. Would like to seek outside training for alternate years to incorporate new information, best practices, and network contacts. | \$10,000 |
| 06/30/2019 | Ongoing - Annual | High | Based on FY18 survey results, implement a revised orientation schedule to shorten the program length in order to cover topics in a more timely manner. See attached document Proposed Orientation Schedule. | \$0 |
| 06/30/2019 | In Progress | High | Continue to welcome new employees with a welcome gift. Partner with the Office of Development to welcome new employees. Part of the onboarding process. | \$200 |
| 06/30/2019 | Pending | High | Complete the HR conference room with technology for training purposes. HR provides one on one training as well as small groups for work study training as they are hired. In addition, we provide a one day orientation training with new full time and part time employees before they begin work and enter the orientation program. The conference room could also be utilized for Skype interviews as needed. | \$1,200 |
| 06/30/2019 | Pending | High | Work with Cabinet members to track professional development college wide on an annual basis. In conjunction with IE, utilize Professional Development in SPOL. | \$0 |
| 06/30/2019 | Pending | High | Provide a minimum of two supervisor training sessions during FY2019. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | How many training opportunities were provide in FY2019? Did the Title IX team complete an annual training regarding investigative procedures? Orientation survey reviews - monthly and program completion |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Provide relevant professional development opportunities to faculty and staff. Complete two supervisor training modules during the fiscal year. Complete annual training for the Title IX team. Provide a relevant and meaningful orientation program for new employees. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------|-------------------|------------------|
| 2962 | Research Employee Assistance Program (EAP) | Strategic Plan | Not Started |

Objective Description

Research options for an Employee Assistance Program. Obtain quotes and comparisons from other college and universities as to benefits offered and employee satisfaction.

| Strategic Plan | |
|---------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 6 TEAM MEMBER DEVELOPMENT | |
| *6.6 | TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development |

| Planning Unit Goals | |
|---------------------|--|
| No Data to Display | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|----------------------------------------------------|--|
| *Strengthen the Team Atmosphere | |
| Assess and Improve Procedures, Processes, Policies | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Research costs and services for EAP providers. | \$0 |
| 06/30/2019 | Pending | High | Obtain comparisons from our Missouri Community Colleges for services offered and employee satisfaction. Do the services assist with personnel issues; provide a higher level of benefit services; valued by employees; etc.? Cost and services comparison. | \$0 |
| 06/30/2019 | Pending | Medium | Work with the Office of Institutional Effectiveness to survey faculty and staff regarding an Employee Assistance Program (EAP). | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/06/2018 | Obtain quotes and available services from vendors. Obtain comparison data from other colleges and universities. Do we plan to implement or abandon the service? |
| 05/09/2018 | Survey employees for importance or non-importance as well as projected use of an EAP program. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------|
| 02/06/2018 | Determine if an Employee Assistance Program is an option to pursue financially and if it can provide relevant services to our personnel. |
| 05/09/2018 | Determine if an Employee Assistance Program an important benefit to employees worth pursuing. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------|-------------------|------------------|
| 3068 | Communication (2720 from FY2018) | Strategic Plan | In Progress |

Objective Description

Develop and implement a communication plan for Human Resources and Payroll.

| Strategic Plan | |
|---------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 6.5 | TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development |
| *6.6 | TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |
| Continue Implementing and Improving Assessment and |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Based on focus group input, develop a communication plan to provide benefit information that is timely and meaningful to members. See attached document DRAFT Communication Plan (FY2018 and FY2019) | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------|
| 03/13/2018 | Follow up focus group visits from FY 2018 results. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | Human Resources and Payroll have provided monthly resources to assist employees with topics related to plan benefits. |

| | | | |
|---------------|------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3070 | Compensation Structure | Strategic Plan | In Progress |

Objective Description

Create and implement a compensation structure for staff. (Continued from #1829 2015-2016, #2553 from 2016-2017, and #2719 from 2017-2018)

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|--------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| 4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development |
| *6 TEAM MEMBER DEVELOPMENT |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Review the outlier positions for hourly ranges. Better define ranges for hourly positions and define the top end rate for each range. | \$0 |
| 06/30/2019 | Pending | High | Develop a committee (with input from the President and Cabinet) with representation from all areas of the college to participate and collaborate in an in-depth compensation study. | \$0 |
| 06/30/2019 | Pending | High | Define the key factors for each job: required education; required experience; required/desired license or certifications; scope of position; complexity of position; positions supervised. (others as deemed necessary during review) | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Review job descriptions and update as each position is defined during the review. | \$0 |
| 06/30/2019 | In Progress | High | Titles - Review all staff position titles. If Ranges - What constitutes the ranges? How do you move within the range? Automatic move to next range or driven by budget? Top out? Define titles - What is a Specialist; What is a Coordinator; What is a Director; What is an Administrative Assistant; etc. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | A finished document that clearly defines compensation for each staff position. Documents that support the process for salary calculations (12-month faculty; coaches; etc.) Job Descriptions for all positions are up to date. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | A compensation manual with guidance of how and why positions are defined. The manual will provide guidance to maintain the structure and consistency to staff compensation. |
| 03/13/2018 | A fair and well defined compensation structure for staff. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------|-------------------|------------------|
| 3125 | Research applicant tracking systems | Strategic Plan | Not Started |

Objective Description

Research applicant tracking systems, including the functionality of our current Colleague system to determine if there is a better or more efficient way to track incoming applications for employment.

| Strategic Plan | |
|----------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| *6 TEAM MEMBER DEVELOPMENT | |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |

| Planning Unit Goals | |
|---------------------|--|
| No Data to Display | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Research third party applicant tracking software. Research Colleague applicant tracking software. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | The cost and services provided by our current Colleague system. The cost and services provided by third party applicant tracking software providers. The cost and services currently available through our shared folder process. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------|
| 03/27/2018 | A more efficient way to manage the intake and application process for employment. |

| | | |
|---------------------------------|----------------------------------------------------------------------------|------------------------------------------|
| Planning Unit #: 2026 | Planning Unit: Info Technology Specialist (AAS) Program & Budget | Unit Manager Carlton , Heather |
|---------------------------------|----------------------------------------------------------------------------|------------------------------------------|

Unit Purpose

Program Purpose Statement: The Information Technology Specialist AAS Program prepares students for entry-level positions in information technology field. IT Specialists work with the software and hardware of computer systems and networks, maintain and troubleshoot computer systems and networks, help install software and hardware, and provide customer service to end users within a network.

Unit Goals

- **1 - Improve Program Viability** - Improve Program Viability
- **2 - Improve Program Accessibility** - Improve Program Accessibility
- **3 - Improve Student Preparedness for Workplace** - Improve Student Preparedness for Workplace
- **4 - Improve Student Learning** - Improve Student Learning

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2925 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Information Systems Specialist (AAS) Program or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------------|
| *Improve Student Learning |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Accreditation Compliance |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------------|-------------------|------------------|
| 3030 | Improve Program SLOs for IT Specialist and related programs | Budget Objective | In Progress |

Objective Description

Improve Program SLOs for IT Specialist and related programs during FY19 with purchases from Enhancement Grant.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|---------------------------|--|
| *Improve Student Learning | |

| Objective Types | |
|--------------------|--|
| *Enhancement Grant | |

| Annual Planning Priorities | |
|-----------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | The program coordinator and instructor will work together to identify the assessment activities along with assessment rubric for equipment purchased with grant funds. This information will be included in the end-of-year summary report. | \$0 |
| 03/31/2019 | In Progress | High | The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be housed in Westover Administration Building Room 303. The program CIP Code is 11.0901 and the instructors will be adjunct instructors with Heather Carlton being the Program Coordinator. The equipment is as follows: -- Student Lab Server (Qty: 2 @ \$46,000 each = \$92,000) -- Student Lab Computer Systems (for Virtualization) (Qty: 15 @ \$3,300 each = \$49,500) -- Networking Lab Kits (Qty: 4 @ \$1,200 = \$4,800) | \$146,300 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | <p>After each spring semester, the IT Specialist program coordinator gathers student data from each program assessment course. The data is compiled and evaluated to determine what adjustments should be made to the courses and/or student activities for optimize student learning and performance. Additionally, any new equipment added to the program by using grant funds will also be evaluated based on how the equipment enhanced student learning.</p> <p>All measureable objectives, hands-on activities, and assessment data will be collected and stored in the College's Strategic Planning On-Line (SPOL) software program. This data will be used for the end-of-year summary report for the Enhancement Grant.</p> |
| 02/28/2018 | <p>The following MST courses have been identified as assessment courses for the equipment to be purchased with FY19 Enhancement Grant funds. the courses are listed below along with the measureable objective and associated equipment.</p> <p>MST 128 Networking: Routing & Switching -- Course learning objectives to be assessed:</p> <ul style="list-style-type: none"> •Configure and troubleshoot basic operations of a small switched network. •Configure and troubleshoot basic operations of routers in a small routed network. •Configure and troubleshoot VLANs and inter-VLAN routing. •Describe the operations of Dynamic Host Configuration Protocol and Domain Name System for IPv4 and IPv6. <p>Equipment to be used for assessment: The Networking Lab Kits, Student Lab Computers and one server will be utilized this course to reinforce implementation, maintenance and troubleshooting skills learning in course material. Students will be assessed on their ability to complete specific virtualization activities.</p> <p>Reason for enhancement: This gives students the practical, hands-on experience currently lacking in this course.</p> <p>MST 225 Scaling Networks -- Course learning objectives to be assessed:</p> <ul style="list-style-type: none"> •Configure and troubleshoot DHCP and DNS operations for IPv4 and IPv6. •Configure and troubleshoot STP operations. •Configure and troubleshoot basic operations of routers in a complex routed network for IPv4 and IPv6. •Configure and troubleshoot advanced operations of routers and implement RIP, OSPF, and EIGRP routing protocols for IPv4 and IPv6. •Manage Cisco IOS® Software licensing and configuration files. <p>Equipment to be used for assessment: The Networking Lab Kits, Student Lab Computers and one server will be utilized this course to reinforce implementation, maintenance and troubleshooting skills learning in course material.</p> <p>Reason for enhancement: This gives students the practical, hands-on experience currently lacking in this course.</p> <p>MST 226 Connecting Networks -- Course learning objectives to be assessed:</p> <ul style="list-style-type: none"> •Configure and troubleshoot serial connections. •Configure and troubleshoot broadband connections. •Configure and troubleshoot IPSec tunneling operations. •Monitor and troubleshoot network operations using syslog, SNMP, and NetFlow. •Design network architectures for borderless networks, data centers, and collaboration. <p>Equipment to be used for assessment: The Networking Lab Kits, Student Lab Computers and one server will be utilized this course to reinforce implementation, maintenance and troubleshooting skills learning in course material.</p> <p>Reason for enhancement: This gives students the practical, hands-on experience currently lacking in this course.</p> <p>MST 218 Server Administration -- Course learning objectives to be assessed:</p> <ul style="list-style-type: none"> •Administer the latest version of Windows Server. •Manage the latest version of Windows Server. •Install server roles. |

- Configure server roles.
- Create Active Directory objects such as; organization units, users, computers, and groups.

Equipment to be used for assessment: The Student Lab Computers and the other server will be utilized in this course to reinforce implementation, maintenance and troubleshooting skills learning in course material.

Reason for enhancement: This gives students the practical, hands-on experience currently lacking in this course.

MST 219 Advanced Server Administration -- Course learning objectives to be assessed:

- Manage access to shared resources.
- Design routing, remote access, and wireless access in Windows Server.
- Manage security in Windows Server.
- Monitor Windows Server using built-in and downloadable utilities.

Equipment to be used for assessment: The Student Lab Computers and the other server will be utilized in this course to reinforce implementation, maintenance and troubleshooting skills learning in course material.

Reason for enhancement: This gives students the practical, hands-on experience currently lacking in this course.

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/28/2018 | <p>The Information Technology Specialist (IT Specialist) program's FY19 planning objective for improving student learning focuses on acquiring new computer technology to allow more network virtualization hands-on activities. The current classroom equipment does not have the processing or memory capability needed for these exercises. We will acquire this equipment with FY19 Enhancement Grant funds.</p> <p>Upon purchasing and implementing equipment for the grant, the IT Specialist program expects to:</p> <ul style="list-style-type: none"> -- maintain a retention rate from fall semester to spring semester is 35% or higher -- maintain a retention rate from fall semester to fall semester is 35% or higher -- increase enrollment from Fall 2019 to Fall 2020 by 10% or higher |
| 02/28/2018 | <p>The main objective for the IT Specialist program is to provide students in the computer networking and servers courses the virtualization capability needed to perform virtualization hands-on activities. The equipment currently used in these courses does not have the processing or memory necessary to run the virtualization software properly.</p> |
| 02/28/2018 | <p>The College is authorized to administer two Cisco industry certification exams: CCENT and CCNA. Students are eligible to take the CCENT certification exam upon completion of MST 118 Introduction to Networking and MST 128 Networking: Routing and Switching. Students are eligible to take the CCNA certification exam upon completion of MST 225 Scaling Networking and MST 226 Connecting Networks. The CCENT exam will be used as the program's TSA and overall program assessment tool.</p> <p>With more hands-on activity opportunities, the expectation is for students to perform better on the certification exams.</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------|-------------------|------------------|
| 3051 | Improve Student Learning | Budget Objective | In Progress |

Objective Description

Improve student learning for all IT Specialist Certificate and AAS students during FY19 by developing industry certification boot camps, collaborative learning activities, and master course shells.

| Strategic Plan | |
|----------------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |

| Planning Unit Goals | |
|--------------------------------|--|
| *Improve Program Accessibility | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|----------------------------------------------------|--|
| *Improve Professional Development | |
| Continue Implementing and Improving Assessment and | |
| Maintain Enrollment | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Administer IT industry certification exam in the Testing Center (Diane Patterson).. These testing fees will be paid by course fees associated with the following classes: MST 115, MST 128, and MST 226. | \$16,000 |
| 06/30/2019 | In Progress | High | Embed boot camp/test prep into MST 118 and MST 226. | \$0 |
| 06/30/2019 | In Progress | Medium | <p>Research accreditation options specifically for information technology programs such as The Association of Technology, Management and Applied Engineering (ATMAE).</p> <p>Here are some institutions with this accreditation: Arkansas State University - Beebe Associate of Applied Science: Computer Systems and Networking Technology Associate of Applied Science: Computer-Aided Drafting & Design Associate of Applied Science: John Deere Agriculture Technology</p> <p>East Central College Associate of Applied Science: Computer Information Systems Associate of Applied Science: Industrial Engineering Technology</p> <p>Southeast Missouri State University Bachelor of Science: Technology Management Computer Multimedia Graphics Bachelor of Science: Technology Management Construction Management and Design Bachelor of Science: Technology Management Facilities Management and Sustainability Bachelor of Science: Technology Management Industrial and Safety Management Bachelor of Science: Technology Management Sustainable Energy Systems Management Bachelor of Science: Technology Management Technology Management Bachelor of Science: Technology Management Telecommunications and Computer Networking</p> <p>State Technical College of Missouri (27 programs)</p> <p>University of Central Missouri (11 programs)</p> | \$0 |
| 06/30/2019 | In Progress | High | Continue revising and developing curriculum for core courses. Design and align course according to QM standards as well as industry-recognized standards. | \$0 |
| 06/30/2019 | In Progress | High | Develop master course "shells" in Blackboard for all IT Specialist faculty to utilize. | \$0 |
| 06/30/2019 | In Progress | High | Develop and implement a cloud-based file repository for full-time and part-time faculty. | \$0 |
| 06/30/2019 | In Progress | High | Collect and utilize the approved feedback from the advisory committee | \$0 |
| 06/30/2019 | In Progress | High | Utilize the collection of data (from specific artifacts) to assess curricular changes on how they affected student learning | \$0 |
| 06/30/2019 | In Progress | High | Research options and take back to Advisory Committee for further discussion and/or approval for ITS program options: cybersecurity, networking, servers, and programming. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------|
| 05/02/2018 | Collect data from industry certification exams to assess and establish baseline data for student learning and program outcomes. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 05/02/2018 | <p>BOOT CAMPS/CERT EXAM PREP: Beginning in Fall 2018, one adjunct will teach all four networking courses (MST 118, MST 128, MST 225, and MST 226). This instructor has been tasked with aligning lecture content and student activities to give students hands-on practice to apply networking skills in workplace and embed boot camp/test prep within to course to prepare students for the CCENT and CCNA certification exams.</p> <p>Goal #1: Instructor and Program Coordinator will work together to build master course shells for each networking course, so these courses can be replicated in future semesters at different locations and/or different instructors so we ensure students receive the best instruction and preparation for workforce and cert exam.</p> <p>Goal #2: Students will be prepared for entry into workforce through various hands-on activities to reinforce IT skills vital to employment success.</p> <p>Goal #3: Students will be prepared and pass industry certification exams (CCENT and CCNA) which enhance their resume and provide them with a competitive advantage through the college's 15-county service area and the entire United States.</p> <p>Goal #4: Work with College Library to procure test prep material for students.</p> |
| 05/02/2018 | <p>IT HELP DESK: H. Carlton had a brief conversation with Steve Atwood, Director of Technology & Computer Services, regarding learning opportunities for students. This was merely a quick brainstorming session but the conversation is being recorded in the strategic plan to be revisited in FY18 or FY 19.</p> <p>Idea #1: We may want to consider IT students maintaining and troubleshooting network (possible computer hardware issues) support for student housing. We could use this as a learning experience for students and also as a recruiting effort for housing students. Steve, Heather and others will need to vet this idea more considering security and safety of college intellectual and physical property.</p> <p>Idea #2: We may use MST 128 Customer Service and Support students to man a Help Desk for the college's IT department. Student would answer phones, submit work orders and possible help with nominal troubleshooting issues as student logins. Student would receive a grade for their participation in the Help Desk and would be assessed on its effectiveness and appropriateness for the course and it's learning objectives. Again this will have to properly vetted before being implemented.</p> |
| 05/02/2018 | <p>CORE CURRICULUM: We had a few setbacks in FY18 regarding instructors and curriculum but we will continue in FY19 to align curriculum and design courses to maximize student learning and engagement.</p> <p>Goal #1: We will focus on curriculum design in MST 115, MST 118, MST 128, MST 225, MST 226, MST 227 and a new programming class and work readiness courses.</p> |
| 05/02/2018 | <p>INDUSTRY CERTIFICATIONS: We did not administer the cert exams because students were not prepared for this next step. We are realigning curriculum and plan to administer exams in Fall 2018 (MST 118) and Spring 2019 (MST 128/MST 226).</p> |
| 05/02/2018 | <p>IT ACCREDITATION: This goal is being postponed until FY20 but it will remain in the program strategic plan so it is not forgotten.</p> |
| 05/02/2018 | <p>ITS CURRICULUM/INSTRUCTOR REPOSITORY: Program Coordinator has reached out to IT for a solution to this project; however, it was put on hold due to HLC accreditation visit. Will revisit in FY19.</p> |
| 05/02/2018 | <p>MASTER COURSE SHELLS: By developing master course "shells" in Blackboard, updating curriculum is easier. Plus all courses are consistent and meet the appropriate QM standards and industry-recognized standards.</p> <p>Goal #1: Focus on MST 115, MST 118, MST 128, MST 225, and MST 226.</p> |
| 05/02/2018 | <p>PROGRAM OPTIONS: The FY18 Advisory Committee expressed interest in degree options for IT Specialist. Options might include: cybersecurity, networking, servers, and programming, so a goal for FY19 is to research options and take back to Advisory Committee for further discussion and/or approval.</p> |

| | | | |
|---------------|-----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3097 | Increase Program Completion | Budget Objective | In Progress |

Objective Description

Increase program completion by 15% for all certificate and AAS programs during FY19.

| |
|----------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| 1 EXCELLENT STUDENT SERVICE |
| 2 HIGH QUALITY INSTRUCTION |
| 3 LEARNING ENVIRONMENT |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |

| |
|---------------------------------------------|
| Planning Unit Goals |
| *Improve Student Preparedness for Workplace |
| Improve Program Viability |
| Improve Student Learning |

| |
|--------------------------|
| Objective Types |
| *Enrollment Management |
| Academic Programs |
| Accreditation Compliance |
| Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Student Persistence |
| Improve Student Learning |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Work with Career Services to increase IT advisory committee and employers utilization of the department's services. This aligns with Career Services Objective 2654 Increase Utilization of Career Services by Employers. | \$0 |
| 06/30/2019 | In Progress | High | Work with Career Services to increase IT students utilization of the department's services. This aligns with Career Services Objective 2659 Increase Utilization of Career Services by Students. | \$0 |
| 06/30/2019 | In Progress | High | Develop and implement transfer agreements with four-year universities. FY17 target universities are Southeast University, Central Methodist University, and Arkansas State University. | \$0 |
| 06/30/2019 | In Progress | High | Plan out all IT Specialist students (participants) with the new planning module in Colleague. | \$0 |
| 06/30/2019 | In Progress | High | Identify each student currently enrolled in the IT Specialist program and their status within the program. | \$0 |
| 06/30/2019 | In Progress | High | Develop and implement a job fair and mock interview event specifically for graduating students in the IT Specialist program. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 05/02/2018 | Analyze the usage of College Central Network by students using the software's reports. Track classroom visits & workshops. Analyze the usage of FOCUS 2 by students using the software's reports. Track students coming into Career Services office. This aligns with Career Services Objective 2659 Increase Utilization of Career Services by Students. |
| 05/02/2018 | Track number of IT employer contacts, track use of College Central Network by IT employers, and analyze the usage of College Central Network by IT employers using the software's reports. This aligns with Career Services Objective 2654 Increase Utilization of Career Services by Employers. |
| 05/02/2018 | Retention and completion for this program will be assessed annually by the Institutional Effectiveness department and by the Career Services Coordinator . The college publishes a Factbook each academic year and the figures used in this publication will be used to track retention and completion numbers for this program. The Career Services Coordinator compiles the 180-day report as required for the federal Perkins grant. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 05/02/2018 | <p>ADVISING: Continue to utilize the student planning module in Colleague to plan more efficiently for upcoming semesters, offer appropriate classes each semester and can help track the progress of students.</p> |
| 05/02/2018 | <p>COMPLETION RATES: Program completion has suffered due to instructor/curriculum development and student retention. Starting FY19, Program Coordinator will adjust completion goals so they are more appropriate with program circumstances.</p> <p>The primary focus for FY19 will be instructor development, curriculum alignment and design, and student recruitment; however, student retention and engagement will be closely observed. Once instructors are trained and redesigned curriculum implemented, primary focus will shift to student recruitment, student retention, student engagement, and program completion.</p> <p>Completion Actual Results for IT Specialist program:</p> <p>Spring 2012 -- AAS (11) and Short-term certificate (9) Spring 2013 -- AAS (7) and Short-term certificate (6) Spring 2014 -- AAS (11) and Short-term certificate (11) Spring 2015 -- AAS (2) and Short-term certificate (2) Spring 2016 -- AAS (5), Short-term certificate (1), and 1-Year Certificate (1) Spring 2017 -- AAS (10) and 1-Year Certificate (8)</p> <p>*Revised: The five year goal for the program is to increase completion numbers as follows:</p> <p>Spring 2018 -- AAS (10) and 1-Year Certificate (10) Spring 2019 -- AAS (10) and 1-Year Certificate (10) Spring 2020 -- AAS (10) and 1-Year Certificate (10) Spring 2021 -- AAS (10) and 1-Year Certificate (10) Spring 2022 -- AAS (10) and 1-Year Certificate (10) Spring 2023 -- AAS (10) and 1-Year Certificate (10)</p> <p>*Program Coordinator will seek advise from Advisory Committee on market saturation for IT Technicians. The last comment made by committee was the market could hold 10 graduates per year. If we implement multiple degree options for IT Specialist, this might allow for greater market saturation and/or adding the program to external locations such as Kennett and Sikeston might also help with market saturation.</p> |
| 05/02/2018 | <p>TRANSFER AGREEMENTS: Develop transfer agreements with four-year universities to provide multiple educational options and encourage students to continue their education.</p> |
| 05/02/2018 | <p>STUDENT RETENTION: Program Coordinator has informally identified most students within the IT Specialist program. These students are not committed to the program and/or do not submit assignments which is directly affecting their performance in class.</p> <p>Goal #1: Collaborate with adjunct instructors to develop and implement a plan to encourage: attendance, assignment submission, and teamwork.</p> |
| 05/02/2018 | <p>JOB PLACEMENT & WORK READINESS: (Continued from FY18) Program Coordinator has seeking permission to redesign and teach a work readiness course for all career education programs. The course would encapsulate resuming writing, interview skills, mock interviews, dressing for success, and other soft skills needed in the workplace. Additionally, the Program Coordinator and Career Services Coordinator would work together to implement the College Readiness, Focus 2 and job placement tools to help student gain employment once they complete their program.</p> <p>By developing and implementing a job fair/mock interview activity, graduating students will have an opportunity to meet area employers that are hiring, submit resumes, and interview all in one location. This event would hopefully lead to gainful employment which would meet reporting standards for state and federal entities and fulfill the main goal of this program -- get students hired in the IT field.</p> <p>Promote student use of Career Services: 1) software products.(Focus2, College Central Network, Big Interview), 2) encourage student use of Career Services offerings and conduct workshops on resume and cover letter writing, interviewing skills, dress for success, etc, 3) encourage students' use of the College Central Network software. This is the online job board and student success software that Career Services uses to promote employment opportunities, resume building success, etc. This aligns with Career Services Objective 2659 Increase Utilization of Career Services by Students.</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-------------------|------------------|
| 3098 | Increase Program Enrollment | Budget Objective | In Progress |

Objective Description

Increase program enrollment by 10% for all certificate and AAS programs during FY19.

Strategic Plan

No Data to Display

Planning Unit Goals

No Data to Display

Objective Types

*Strategic Plan

Enrollment Management

Annual Planning Priorities

No Data to Display

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Coordinate and host summer technology workshops for area high school teachers for the purpose of building relationships and recruiting their students. | \$2,500 |
| 06/30/2019 | In Progress | High | Participate in recruiting opportunities such as, but not limited to, IT Club, Big Bang Non-Traditional (Spring), Industrial Technology Fair (Spring), FIRST Robotics meets (Spring), and industrial robotics challenge (coordinated through TRET and Michelle Reynolds). | \$0 |
| 06/30/2019 | In Progress | High | Create a prospect tracking system specific to IT program and use this to track, communicate and collect data on prospects. | \$0 |
| 06/30/2019 | In Progress | High | Develop more recruiting opportunities with College Recruiters. | \$0 |
| 06/30/2019 | In Progress | High | Develop a social media recruiting plan and implement the plan through appropriate outlets with the help of the college's marketing department. | \$500 |
| 06/30/2019 | In Progress | High | Implement a more personal communication system with potential students, current students, employers, and community leaders in efforts to grow the program, relationships and network. | \$0 |
| 06/30/2019 | In Progress | High | Visit career and technology centers twice a school year to recruit students. Fall visits would focus on 11th grade students. Spring visits would focus on 12th grade students. | \$0 |
| 06/30/2019 | In Progress | High | <p>(Continued from FY17) H. Carlton has had the idea of the technology showcase for a couple of years but have struggled with the execution of the event and make it relevant to the IT Specialist program, IT industry and technology programs.</p> <p>Ideas: At an articulation meeting with CTC directors, invite their students to the technology fair and possibly provide a Makey Makey and/or Raspberry Pi for students to use in their project. Students may even use robotic they have currently been working on. This would set up similar to a science fair except it's all about using technology to solve real life problems. Students must identify the problem and demonstrate how the technology program solves that problem. Students would create a presentation, demonstrate solution and write a paper on their projects. Judges would judge the projects based on grade level and award 1st, 2nd, and 3rd prizes.</p> <p>There would be an entry fee (\$20) per project. Students would get judging rubric, technology fair rules, and tshirts. Booths spaces would be 6' to 8'.</p> | \$500 |
| 06/30/2019 | In Progress | High | <p>(Continued from FY17) H. Carlton needs to refine the design for the recruitment table so it's more attractive to students so they will come by and ask about program information. We did not get any interest at the table this year.</p> <p>Ideas: use QR codes to get prospect data to use in database to solicit program and event information to potential students.</p> | \$2,000 |
| 06/30/2019 | In Progress | High | (Cont. from FY18) Program Coordinator had a conversation with Missy Marshall this morning about taking the IT Specialist program into the Sikeston area. In Fall 2018, she will have a meeting with Chad King, Director, and Crystie Ressel, Assistant Director, of the Sikeston CTC to gauge their interest in a partnership with Three Rivers in starting up a networking program at the CTC that feeds into Three Rivers and prepares students for the workforce and/or four-year universities. | \$0 |
| 06/30/2019 | In Progress | High | Develop and implement articulation agreements with career and technology centers. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------|
| 05/02/2018 | Track Fall semester enrollments using the Fact Book statistics. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 05/02/2018 | <p>RECRUITING CTCs: (Carried over from FY18) Program Coordinator met with Dr. Dan Lauder, Kennett CTC and Pemiscot CTC to discuss an educational partnership to increase student learning and program enrollment. This partnership will be a customized program of student for CTC students to seamlessly transition into a two-year program.</p> <p>Kennett and Pemiscot networking instructors are redesigning their curriculum and adopting CISCO curriculum which is the same curriculum the college uses for MST 115, MST 118, MST 128, MST 225, and MST 226.</p> <p>Timeline: Spring 2018 -- CTCs adopt new curriculum Fall 2018 -- CTCs implement new curriculum. College develops a marketing plan for program of study/articulation agreement for each CTC (class by class crosswalk). After 10/29/18 -- College meet with CTC seniors to recruit and enroll students. Bring applications and registration forms. Spring 2019 -- College meet with CTC Freshman and Sophomores to discuss program and handout program flyers</p> |
| 05/02/2018 | <p>RECRUITING EVENTS: Coordinate, host, and/or participate in recruiting events such as Big Bang Theory (non-traditional recruiting event), Industrial Technology Fair, FIRST Robotics Meet, summer teacher workshops, summer student workshops, and any other applicable recruiting opportunities.</p> |
| 05/02/2018 | <p>RECRUITING TOOLS: Develop and implement recruiting tools such as a social media campaign, print material, marketing displays with correct college logos and program content.</p> |
| 05/02/2018 | <p>PROSPECT DATABASE: Create a database to track program prospects.</p> |
| 05/02/2018 | <p>RECRUITERS: Work with college recruiters to ensure they are equipped with program marketing materials and program knowledge to effectively promote ITS program.</p> |
| 05/02/2018 | <p>PROGRAM ENROLLMENT: Program enrollment has suffered due to instructor/curriculum development and student retention. Starting FY19, Program Coordinator will adjust enrollment goals so they are more appropriate with program circumstances.</p> <p>The primary focus for FY19 will be instructor development, curriculum alignment and design, and student recruitment; however, student retention and engagement will be closely observed. Once instructors are trained and redesigned curriculum implemented, primary focus will shift to student recruitment, student retention, student engagement, and program completion.</p> <p>Enrollment Actual Results for IT Specialist program:</p> <p>Fall 2012 -- AAS (58) and Short-term certificate (2) Fall 2013 -- AAS (43) and Short-term certificate (3) Fall 2014 -- AAS (35) and Short-term certificate (2) Fall 2015 -- AAS (43), Short-term certificate (1), and 1-Year Certificate (1) Fall 2016 -- AAS (48) and 1-Year Certificate (19) Fall 2017 -- AAS (34) and 1-Year Certificate (35)</p> <p>Revised: The five year goal for the program is to increase enrollment numbers as follows:</p> <p>Fall 2016 -- AAS (50) and 1-Year Certificate (50) -- Missed goal by 2 students (AAS) and 31 students (CERT) Fall 2017 -- AAS (60) and 1-Year Certificate (60) -- Missed goal by 26 students (AAS) and 25 students (CERT) Fall 2018 -- AAS (40) and 1-Year Certificate (15) Fall 2019 -- AAS (45) and 1-Year Certificate (15) Fall 2020 -- AAS (50) and 1-Year Certificate (20) Fall 2021 -- AAS (55) and 1-Year Certificate (20) Fall 2022 -- AAS (60) and 1-Year Certificate (25)</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------|-------------------|------------------|
| 3188 | Improve Program Classroom Space | Strategic Plan | In Progress |

Objective Description

(This objective replaces FY18 Objective #2761) Improve program classroom space to allow more room for hands-on activities, ADA compliance, student computer lab usage, and instructor lecture.

| Strategic Plan |
|----------------------------------|
| 2015-2020 Strategic Theme |
| 2 HIGH QUALITY INSTRUCTION |
| *3 LEARNING ENVIRONMENT |

| Planning Unit Goals |
|-------------------------------|
| *Improve Student Learning |
| Improve Program Accessibility |

| Objective Types |
|--------------------|
| *Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|---------------------------------|
| *Improve Student Learning |
| Improve Physical Infrastructure |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 05/02/2018 | The computer networking program has one classroom dedicated to instruction for lecture and hands-on labs. The classroom is very limited in storage space and counter space. We are requesting funds for vertical wall storage so computer components such as monitors and empty cases can be stored off countertops. The storage will provide students with ample workspace to complete hands-on labs such as assemble/disassemble computers and work with network routers and switches. |
| 05/02/2018 | The IT program is in great need of a different classroom. The current class (Westover Rm 303) is not designed properly for the activities are students need. The classroom itself does not meet ADA compliances and server cabinets prohibit students one side of the room from seeing the Smartboard during lectures. |

Planning Unit #:

2111

Planning Unit:

Information Systems Administrator

Unit Manager

Richardson, Kathy

Unit Purpose

The purpose of the Information Systems Administrator's department is to provide the leadership and resources necessary to implement and manage institution level administrative application software that is reliable, sustainable, and secure. This is accomplished by working in partnership with administrative offices, including Admissions, Enrollment Services, Learning, Student Financial Services, Financial Aid, Financial Services, and Human Resources. The office of System Administrator adheres to a strict set of values and seeks to maintain the highest standards, quality control and superior customer service through continuous improvement to achieve the college mission.

Unit Goals

- 1 - Structure Procedures and Documentation -
- 2 - Reduce Costs -
- 3 - Enhance Services -
- 4 - Increase Skillset -
- 5 - Support Master Plan -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------|-------------------|------------------|
| 3121 | Expand online services and Enhance Functionality | Strategic Plan | In Progress |

Objective Description

Increase online services available to all constituents with upgrades to Self-Service, UI, and Informer during FY19.

| Strategic Plan | |
|------------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| 1.4 | EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |

| Planning Unit Goals |
|---------------------|
| *Enhance Services |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Enhance Web Presence |
| Assess and Improve Procedures, Processes, Policies |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Implement 4 quarterly upgrades to Self-Service. Add list of enhanced services XXXX | \$0 |
| 06/30/2019 | In Progress | High | Install and implement UI 5.5, Ellucian's new user interface which eliminates the need for Microsoft Silverlight technology. Colleague UI 5 allows the user interface to run inside a web browser. Users can connect from any supported web-based device. Implementation may require some additional programming to interface with the current 'learn mode' of Perceptive Content (Image Now). | \$2,500 |
| 06/30/2019 | In Progress | High | Prepare training material and train end-user on UI 5 | \$0 |
| 06/30/2019 | In Progress | High | Install and implement upgrade to Informer version 5. Informer 5 will simplify the process of accessing, blending and analyzing data from multiple sources. This should allow us to roll Informer out to the power user community. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 06/30/2019 | Executive summary of installation and implementation of software upgrades in each area with a list of new functionality. |
| 06/30/2019 | Feedback from staff via COPE committee members about the use and functionality of the new Colleague User Interface. |
| 06/30/2019 | Informer 5 implemented in the production environment and new functionality documented and reviewed by System Administration staff. Assess plan for expansion of Informer to Colleague power users. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07/01/2018 | Improved web interface for all Colleague users with UI 5. |
| 07/01/2018 | Increased functionality and use with Informer version 5, a new modern interface that simplifies data discovery and analytics without sacrificing functionality. |
| 07/01/2018 | Expanded services for students, faculty, staff, parents and guest users through new functionality in Self-Service quarterly upgrades. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------------------------|-------------------|------------------|
| 3122 | Optimize Knowledge of System Administration Software and Product Direction | Budget Objective | Pending |

Objective Description

Expand knowledge of Ellucian Colleague Software and Informer Reporting Software focusing on current product direction and best practices for optimizing our existing software investments during FY19.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *6 TEAM MEMBER DEVELOPMENT | |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

| Planning Unit Goals |
|---------------------|
| *Increase Skillset |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------|
| *Improve Professional Development |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Attend the annual Ellucian Live user conference to maximize our investment in Ellucian solutions. Participate in workshops, round-table discussions and presentations to understand current product direction and best practices for optimizing our existing software and keeping our department's technology skills current and relevant. This will also provide an excellent opportunity to meet with peers, discuss similar business challenges and glean best-practice advice. | \$5,658 |
| 06/30/2019 | Pending | High | Attend Entrinsicon 2018 User Conference, the Entrinsik Users Conference supporting Informer Reporting Software. Conference will include hands-on learning and technical training for the new release of Informer 5. Entrinsicon will be an excellent opportunity to take advantage of cost-effective, in-depth Informer training and a way to remain current with the latest upgrades and functionality. | \$2,051 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 06/30/2019 | Relationships developed and list of contacts established for fellow software users for problem solving and solution sharing. |
| 06/30/2019 | Documented knowledge of software products and related technologies increased. |
| 06/30/2019 | Plan and timeline developed for implementing changes and improvements to the software with future releases. |
| 06/30/2019 | Information provided to user areas about changes and improvements that will improve productivity. Feedback from the COPE committee. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------|
| 07/01/2018 | Share information with key personnel for significant takeaways, tips and recommended actions. |
| 07/01/2018 | Maximize our investment in our software solutions. |
| 07/01/2018 | Best practices developed for optimizing our existing software and planning for future projects. |
| 07/01/2018 | Increased working knowledge of software and problem solving skills. |
| 07/01/2018 | Establish contacts for data sharing and problem solving in each software area. |

| | | | |
|---------------|-------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3123 | Team Member Development | Budget Objective | Pending |

Objective Description

Establish redundancy and focus on cross-training to insure stability and efficient operation of departmental functions during FY19.

| | |
|----------------------------------|----------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *6 TEAM MEMBER DEVELOPMENT | |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

| | |
|----------------------------|--|
| Planning Unit Goals | |
| *Increase Skillset | |
| Enhance Services | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Professional Development | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Attend Perceptive Content Administrator (Image Now) training to insure stability and efficient operation of departmental functions. This will allow us to expand services for utilization and support of Perceptive Content and to convert and train users for the migration to UI 5.x. | \$3,645 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------|
| 06/30/2019 | Documented plan for support of Perceptive Content and how the upgrade to UI 5.x will affect Perceptive Content Users. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------|
| 07/01/2018 | Increased support for Perceptive Content (ImageNow). |
| 07/01/2018 | Redundancy established and departmental stability insured. |

Planning**Unit #:**

1020

Planning Unit:

Institutional Effectiveness

Unit Manager

Payne, Dr. Maribeth

Unit Purpose

In keeping with the mission of Three Rivers College the purpose of the Office of Institutional Effectiveness is to develop quality planning, assessment and data analysis practices across all programs and to align these activities with best practices. We support student performance by providing administration, faculty and staff with quality information and the methodology regarding student learning and program planning in areas targeted by the curriculum so that programmatic adjustments may be made to be most effective.

At Three Rivers College, the ultimate measure of institutional success is student success. Every department at the college exists to support student learning. Our strategic planning and assessment processes are fully integrated and shared through an electronic management system. Educational programs focus on effective instruction, student engagement, and an array of support services to facilitate learning by helping students overcome obstacles that enable them to take advantage of opportunities; while administrative programs provide the infrastructure to allow students and employees to perform at their highest level.

Unit Goals

- **1 - Implement New SPOL Modules** - Implement New SPOL Modules
- **2 - Expand SPOL Training Opportunitites** - Expand SPOL Training Opportunitites
- **3 - Improve Planning & Assessment Processes** - Improve Planning & Assessment Processes

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------|-------------------|------------------|
| 2936 | Implement New SPOL Modules | Strategic Plan | In Progress |

Objective Description

Expand the use of all Modules in SPOL: Assessment, Accreditation, Credentialing, Planning & Budget during FY 19.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 6 TEAM MEMBER DEVELOPMENT | |
| Planning Unit Goals | |
| *Implement New SPOL Modules | |

| |
|---------------------------|
| Objective Types |
| *Accreditation Compliance |
| Academic Programs |
| Strategic Plan |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Continue Implementing and Improving Assessment and |
| Maximize Fiscal Resources and Opportunities |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Develop SPOL training workshops on new and expanded modules: SPOL Training consultant fees est. \$5,000. | \$13,000 |
| 06/30/2019 | In Progress | High | Develop new SPOL policies and procedures to expand our college-wide planning processes. Use the results of our current progress as well as our plan to enhance the use of SPOL as insight for the need. | \$0 |
| 06/30/2019 | In Progress | High | Develop college-wide training and implementation schedule for all SPOL Modules during FY 19. | \$0 |
| 06/30/2019 | Pending | High | New position from Academics (Academic Assessment Liaison): will assist with the implementation of the SPOL Assessment Module. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------|
| 07/01/2018 | Develop Pre and Post SPOL Tests. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------|
| 07/01/2018 | Use SPOL and intergrade modules to its full capacity. |

| | | | |
|---------------|-----------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2937 | Expand SPOL Training Opportunites | Budget Objective | In Progress |

Objective Description

Expand college-wide SPOL training opportunities through the Office of Institutional Effectiveness during FY 19.

| | |
|----------------------------------|--------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| 1.4 | EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.7 | EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |

| |
|------------------------------------|
| Planning Unit Goals |
| *Expand SPOL Training Opportunites |

| |
|---------------------------|
| Objective Types |
| *Accreditation Compliance |
| Strategic Plan |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Continue Implementing and Improving Assessment and |
| Assess and Improve Procedures, Processes, Policies |
| Enhance Web Presence |
| Improve Professional Development |
| Strengthen the Team Atmosphere |

| Action Plan | | | | |
|--------------------|-------------|----------|--------------------------------------------------------------------------------------------------------|---------------|
| Due Date | Status | Priority | Task | Budget Amount |
| 07/30/2018 | In Progress | High | Expand & Implement the various functions of the Office of Institutional Effectiveness for the college. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------|
| 07/01/2018 | Develop a needs assessment |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------|
| 07/01/2018 | Expand training opportunities for adjunct instructors |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------|-------------------|------------------|
| 2938 | Improve Planning & Assessment Processes | Strategic Plan | In Progress |

Objective Description

Improve college-wide understanding of the college culture of planning and assessment during FY 19.

| | |
|----------------------------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 6 TEAM MEMBER DEVELOPMENT | |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |
| 6.5 | TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development |
| Planning Unit Goals | |
| *Improve Planning & Assessment Processes | |
| Objective Types | |
| *Accreditation Compliance | |
| Strategic Plan | |
| Annual Planning Priorities | |
| *Improve Professional Development | |
| Assess and Improve Procedures, Processes, Policies | |
| Continue Implementing and Improving Assessment and | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Collaborate & share Data will be: CILT, Program Enrollment, Retention, Noel Levitz SSI & IPS, CCSSE Results, SLO data, KPI, college-wide Survey results, Program Review Results, and data specific to all college programs. | \$0 |
| 06/30/2019 | In Progress | High | Continue the Peer Review Process by the Continuous Improvement Leadership Team (CILT) | \$0 |
| 06/30/2019 | In Progress | High | Develop, implement and fully support college-wide assessment processes through: Assessment Module implementation; | \$0 |
| 06/30/2019 | In Progress | High | HLC: Departmental meetings for faculty, staff, administrators, as well as community members to improve understanding of the process. | \$8,000 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------|
| 04/13/2018 | Develop an IE survey and pre and post tests on planning and assessment |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07/01/2018 | The Office of Planning and Continuous Improvement will expand the continuous feedback loop between assessment, planning, and budgeting. |
| 07/01/2018 | Continue to support a Culture of Planning & Assessment |
| 07/01/2018 | Continue to mature the planning and continuous improvement processes at the college. In an ongoing effort to improve planning and assessment as an ongoing process of the college and to continuously improve the following goals and activates will be pursued: <ul style="list-style-type: none"> • expand college-wide knowledge of planning and assessment methods; • enhance the communication to all members of the college community about results of college-wide planning through the efforts of the office of planning and continuous; • Implement the College-wide Assessment Plan; • use all Modules in SPOL: Assessment, Accreditation, Planning & Budget; • engage in a Self-study to strengthen the alignment with the HLC Criteria; • continue to assess our assessment plans and SLO processes through peer review; • add assessment resources on to the college intranet; and • host the First Annual Three Rivers Spring Assessment Day! |

| | | |
|---------------------------------|-----------------------------------------|---------------------------------------|
| Planning Unit #: 2190 | Planning Unit: Kennett Center | Unit Manager Ballard, Kathy |
|---------------------------------|-----------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Kennett External Location is to provide access to quality, affordable college education in the Bootheel region of Missouri.

Unit Goals

- 2583 - Maintain Student Enrollment -
- 2584 - Maintain Student Retention -
- 2636 - Improve Facility Environment -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------|-------------------|------------------|
| 3083 | Maintain Facility Environment | Strategic Plan | Ongoing |

Objective Description

Increase the satisfaction of the facility environment from 98% to 100% during the FY19.

| | |
|----------------------------------|----------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *3 LEARNING ENVIRONMENT | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |

| | |
|-------------------------------|--|
| Planning Unit Goals | |
| *Improve Facility Environment | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Learning | |
| Improve Physical Infrastructure | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 08/01/2018 | Continue Next FY | High | Prepare the back area of the Kennett External Location to house the HVAC Program starting Fall 2018. | \$0 |
| 03/20/2019 | Ongoing - Annual | High | Conduct a tornado drill during the month of March at the Kennett External Location. | \$0 |
| 07/31/2018 | Pending | High | The Mag Lock System will allow the center staff the capability of screening the people entering from the community and better ensure the safety of the center staff and students. | \$1,879 |
| 08/28/2018 | Pending | High | Tint the windows at the Kennett External Location on both the West and East sides of the building. The East side of the building houses the suspended LPN Program and the West side is where the offices, bookstore and the new HVAC program are located. Tinting the windows will eliminate the aging mini blinds and help on the heating and cooling bills of the building. | \$2,675 |
| 11/01/2018 | Pending | High | Expenses in reserve for aging heating and air maintenance. Note... Last year Kennett replaced one of the heat and air units and will probably need to replace another. | \$11,936 |
| 08/31/2018 | Pending | High | Repair the Kennett Center parking lot of the aging front area and the pot holes in the student parking lot. The TRC Maintenance department have tried to patch the Kennett parking lot, but the lot is slowing deteriorating and is in need of new asphalt. The External Location Students Satisfaction Surveys have indicated complaints of the large pot holes in the student parking area. | \$27,568 |
| 08/01/2018 | Pending | High | Replace the gas hot water tank with one that is electric during FY 18-19, so the restrooms and labs will have hot water. | \$400 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------|
| 03/20/2018 | Continue to compare the concerns students are experiences with the facilities during FY 18 and FY 19. |
| 03/20/2018 | Continue to review the "Student Feedback Survey for External Locations" and evaluate the students satisfaction of the environment. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------|
| 03/20/2018 | To continue to provide a safe environment for the students attending the Kennett External Location. |
| 03/20/2018 | To continue to provide an adequate learning environment for the students attending the Kennett External Location. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|----------------------|------------------|
| 3085 | Maintain Student Enrollment | Assessment Objective | Ongoing |

Objective Description

Increase the current enrollment by 3% from FY18 to FY 19.

| Strategic Plan | |
|----------------------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1 EXCELLENT STUDENT SERVICE | |
| 1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| 1.4 | EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.7 | EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.4 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|------------------------------|
| *Maintain Student Enrollment |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------|
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 09/24/2018 | Ongoing - Annual | High | Host a Fall Counselor's Luncheon for the bootheel high schools during the fall 2018 semester. Invite the Dean of Students, Testing Coordinator, Academic & Career Outreach Coordinator, Admissions Director, Financial Aid Director and Registrar's Office. Provide recruitment materials for each counselor. | \$300 |
| 05/01/2019 | Ongoing - Annual | High | Conduct one visit during the fall and spring semesters at Caruthersville, Hayti, Kennett, Senath-Hornersville, Cardwell, Holcomb, Portageville, Campbell and Piggott High School. The Kennett External Center Director will coordinate recruiting visits with the College Recruits if possible to save on travel expenses. | \$0 |
| 06/29/2019 | Continue Next FY | High | Recruit at the Kennett and Pemiscot Career and Technology Centers during the fall and spring semesters. | \$0 |
| 06/29/2019 | Ongoing - Annual | High | Host a Registration ROCS Events for area high schools SP/19. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Continue to offer the Accuplacer Test on MWF during the fall and spring semesters. | \$0 |
| 03/01/2019 | Ongoing - Annual | High | Collaborate with the TRC Development Director of Fundraising to raise \$1000 per show for the Patrons of the Arts Children's Plays during the FY 18-19. | \$0 |
| 03/15/2019 | Ongoing - Annual | High | Meet with the area high school counselors during the month of February and take a "good sack" to show our appreciation for working with Three Rivers College. | \$160 |
| 01/15/2019 | Ongoing - Annual | High | Continue to sponsor a golf hole at the Kennett Chamber of Commerce Annual Golf Tournament to promote the TRC Kennett External Location | \$100 |
| 06/30/2019 | Continue Next FY | High | Promote the new HVAC Program by meeting with high school counselors to educate them on our new career course. | \$0 |
| 06/30/2019 | Pending | High | Offer the Missouri Option Program testing monthly or as needed at the Kennett Center Location. | \$0 |
| 02/15/2019 | Pending | High | Advertisement for the Kennett Police Department Calendar for the FY 18-19. The ad will be the size of a business card and placed at the bottom of the calendar. The calendar is free to the public. | \$100 |
| 10/31/2018 | Ongoing - Annual | High | Participate in the Delta Fair Parade along with the TRC Cheerleaders and Rocky Raider. This event is held during the week of the Delta Fair | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------|
| 04/25/2018 | Continue to document the needs of the high school counselors during recruitment visits and annual fall counselor luncheon. |
| 04/26/2018 | Continue to track the number of recruitment visits and how many students we spoke with during the FY 18-19. |
| 04/26/2018 | Track students enrollment (Credit hour production & duplicate headcount) during FY 19 (Fall and Spring only). |
| 04/26/2018 | Track the number of students attending the Registration ROCS sessions during FY 18-19. |
| 04/26/2018 | Track the number of students taking the Accuplacer Test at the Kennett Center during FY 18-19. |
| 04/26/2018 | Census Report |

Intended Results

| Date | Description |
|------------|-------------------------------------------------|
| 04/25/2018 | Increase student enrollment by 3% during FY 19. |

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|---------------|----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3086 | Maintain Student Retention | Strategic Plan | Ongoing |

Objective Description

Continue to increase student retention baseline data (Fall 2017 Cohort) Compared to Fall 2018 location enrollment by 5% during FY 19.

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|----------------------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

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| Planning Unit Goals | |
| *Maintain Student Retention | |

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| Objective Types | |
| *Enrollment Management | |

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|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Track referrals turned in by instructors each semester. Follow up with students referred to make sure correct action is taken for their benefit. If students do not respond to a personal call or email, a personal postcard will be mailed to their home address. | \$50 |
| 06/30/2019 | Ongoing - Annual | High | Increase the number of new students attending Registration and Orientation for College Success (ROCS) sessions | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Require academic advising for all students and assist all students attending the Kennett Center in developing a student plan for graduation. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Complete student plans in the ACAD 101 classes through appointments and class participation. We will attain at least 100% completion of the all student's plans. | \$0 |
| 03/30/2019 | Ongoing - Annual | High | Provide a " Student Appreciation Day" during the fall and spring semesters. During this event, the location staff will ask each students to complete a student survey during spring semester's event. | \$500 |
| 06/30/2019 | Pending | High | Develop and implement a communication plan to reach current student to enroll for future semester. | \$0 |
| 12/15/2018 | Ongoing - Annual | High | Hold an annual "Trivia Night" in Kennett to raise money for local scholarships and collaborate the event with the TRC Endowment Trust Foundation. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Review fall and spring registration surveys to address student concerns during registration | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Provide comprehensive warning advising for student at risk. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/27/2018 | Assessment measure will be percentage increase in 2018-2019 compared to 2017-2018. |
| 04/27/2018 | Number of ACAD 101 student plans completed by Center Director or the Kennett Staff. |
| 04/27/2018 | Number of referred students who drop or withdraw from class and not receive an "F" on their transcript |
| 04/27/2018 | Number of students referred by their instructor and were contacted by email, phone or postcard. |
| 04/27/2018 | Number of students referred by their instructor. |
| 04/27/2018 | Track student retention baseline data (Fall 2018 Cohort) compared to Fall 2017 location enrollment - IE Office: Fall to Fall Retention Report). |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------|
| 04/26/2018 | 100% of students will be referred for poor performance in the classroom behavioral issues and irregularities, ect. |
| 04/26/2018 | 80% of all students at risk will complete a warning advising meeting. |
| 04/26/2018 | 90% of all new student attending the Kennett Center will participate in some form of the ROCS session. |
| 04/26/2018 | To provide a student plan to 100% of the students enrolled in ACAD 101 |

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|---------------------------------|------------------------------------|----------------------------------------|
| Planning Unit #: 2031 | Planning Unit: Languages | Unit Manager Sifford, Nicole |
|---------------------------------|------------------------------------|----------------------------------------|

Unit Purpose

The Department of Languages at Three Rivers College seeks to provide quality learning opportunities by promoting critical and creative thinking skills in all aspects of life, including written and oral communications and the study of various literatures, languages, philosophies and religions. In all ways, the Department of Languages strives to engage students in active, meaningful learning experiences that can lead to a life-long pattern of appreciation of various ways of thinking and living.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------|-----------------------------------------|------------------|
| 3129 | Improve Student Learning | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Increase the completion rates of students successfully passing Language courses from FY18 rates during FY19.

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| Strategic Plan |
| No Data to Display |

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| Planning Unit Goals |
| No Data to Display |

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|------------------------|
| Objective Types |
| No Data to Display |

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|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Provide professional development opportunities to remain current in the discipline and methodologies of teaching | \$300 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning Unit #:

2071

Planning Unit:

Library

Unit Manager

Sanders, Kathy

Unit Purpose

In keeping with the mission of the college, the Myrtle Rutland Library, as a major component of the Academic Resource Commons, supports the academic, informational, and recreational needs of Three Rivers College's faculty, staff, and students by providing reliable, diverse, and innovative resources in a safe, comfortable, state-of-the-art environment. The library strives to encourage lifelong learning habits in all its patrons.

Unit Goals

- **1 - Continue to improve library collections at both Rutland Library and Sikeston Library.** - Continue to improve quantity and quality of library holdings at both Rutland Library and the Sikeston Library.
- **2 - Improve library technology and technology equipment.** - Evaluate library technology at Rutland Library and the Sikeston Library to continue to improve services to faculty, staff and students.
- **3 - Transition from Galahad Cluster to Archway Cluster.** - Transition from Galahad Cluster to Archway Cluster in the MOBIUS Consortium.
- **4 - Continue to enhance customer service.** - Continue to maintain and enhance customer service.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------|-------------------|------------------|
| 3104 | Continue to build the library's collections. | Strategic Plan | Ongoing |

Objective Description

Rutland Library's collections continue to need enhancement in order to support the curricular needs of the campus programs and degrees. Faculty recommendations are valued highly, as are lists of award books, and lists prepared by librarians and scholars who recognize titles that a community college should own. Of special use is Library Journal, and the materials listed in Resources for College Libraries. Databases are evaluated for deletion or addition according to need and use statistics.

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|----------------------------------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2.7 HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| Planning Unit Goals |
| *Continue to improve library collections at both Rutland Library and Sikeston Library. |
| Objective Types |
| *Strategic Plan |
| Annual Planning Priorities |
| *Maintain Learning Resources |
| Improve Student Learning |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Frequently check the online version of Resources for College Libraries (RCL) for new titles added and for titles not held that should be purchased. | \$20,000 |
| 06/30/2019 | Ongoing - Annual | High | Twice a year, in August and February, compare the percentages of titles held by Rutland Library against those recommended by RCL. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Read reviews published bi-monthly in Library Journal for possible purchase. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Check lists of award books for possible purchase, ie. National Book Award winners, Pulitzer Prize winners, Newbery and Caldecott award winners, "Outstanding Academic Titles" list, etc. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Encourage faculty in all departments to submit requests for materials they need to teach their classes. | \$500 |
| 06/30/2019 | Ongoing - Annual | High | Consider requests from students, as budget allows. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | In late winter, evaluate all database use statistics for titles to cancel; consider adding new databases as replacements. Consider adding "Allied Health Videos," a product of "Films on Demand." | \$2,000 |
| 06/30/2019 | In Progress | High | Complete list of items not returned, but billed; money may be paid to institution, but library does not receive reimbursement. This results in a net loss to the collections. | \$3,600 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Run reports twice yearly, in February and August, to measure our percentage of holdings against recommended titles in "Resources for College Libraries." |
| 03/27/2018 | "Library Journal" and award lists are consulted for numbers of materials ordered. |
| 03/27/2018 | Lists or notes of faculty requests are kept for one fiscal year. Student requests are also kept for an academic year. |
| 03/27/2018 | Statistics are kept quarterly of database use; these statistics are consulted when making decisions about dropping or adding databases. |
| 03/29/2018 | Reports are generated of lost items not returned, but billed. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Percentages of materials held in "Resources for College Libraries" will increase each fiscal year, indicating progress made toward more comprehensive holdings for Rutland Library to support TRC's curriculum. |
| 03/27/2018 | Bibliographies of award books, faculty needs and student needs will show that Rutland Library already owns materials that are both necessary and needed. |
| 03/27/2018 | Faculty relationships with the library will show marked improvement as evidenced by emails, comments, and other forms of feedback. |
| 03/27/2018 | Databases provided by Rutland will answer needs expressed by the academic community. Student assignments can be completed easily using the resources of Rutland Library. |
| 03/29/2018 | Library may receive monetary reimbursement for items lost, which can then be reordered. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------------------------------------|-------------------|------------------|
| 3111 | Evaluate all library equipment and technology for upgrades or replacement | Strategic Plan | In Progress |

Objective Description

All equipment and technology should be reviewed annually for newer, more efficient ways of providing services to our campus personnel. This includes, but is not limited to: copiers, printers, educational equipment used in the study rooms, staff equipment, updated software purchases, new computers for the public use area, services offered to disabled students, new services offered by our online catalog vendor, and ways to coordinate processes with other offices on campus.

| Strategic Plan |
|---------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *3.3 LEARNING ENVIRONMENT --> 3-C. Learning Environment |

| Planning Unit Goals |
|-------------------------------------------------------|
| *Improve library technology and technology equipment. |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|------------------------------|
| *Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Prepare for upgrade to Sierra 4. from Innovative Interfaces, Inc. | \$0 |
| 06/30/2019 | In Progress | High | Purchase or retro-fit the staff general-use, shared printer. | \$550 |
| 06/30/2019 | In Progress | High | Purchase 2 new scanner wands for Circulation desk personnel to use when charging out books. | \$1,590 |
| 06/30/2019 | In Progress | High | Explore the purchase of "Jaws," a software product designed to assist students with learning disabilities. | \$950 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Notes, emails, and phone calls will show library staff's contact with MOBIUS and Innovative Interfaces when Sierra 4.0 is upgraded later this summer and fall. |
| 03/27/2018 | Paperwork will indicate that a new shared printer was ordered, or that modifications were made to the existing printer to make it more functional. |
| 03/27/2018 | Evidence of new scanners will be shown by the purchase request for such items. |
| 03/27/2018 | "Jaws" software will be loaded on a stand-alone computer available for disabled student use. Notes and comments from the Disabilities Coordinator will be kept for review. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | New contract with Innovative Interfaces and an upgraded library system will provide greater number of services more efficiently. |
| 03/27/2018 | Staff printer, if replaced or modified, will operate more smoothly for everyone, thus eliminating staff downtime. |
| 03/27/2018 | Circulation desk will no longer have malfunctioning desensitizer. Efficient equipment at this main service point reduces the likelihood of lost and stolen materials. |
| 03/27/2018 | Having "Jaws" software will enable disabled students to use the library's electronic resources more easily. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------------------------------------------------------------------|-------------------|------------------|
| 3114 | Transition from our current Innovative Interfaces, Inc. cluster, "Galahad," to another cluster, "Archway." | Strategic Plan | In Progress |

Objective Description

On July 1, 2018, our current cluster with triple-I will shrink from three libraries to two: Three Rivers' Rutland Library and Mineral Area's Cozean Library. Kent Library at SEMO will be leaving our cluster. Because Kent is the largest of the three libraries in terms of holdings, this would leave a small cluster for triple-I to administer. It would also leave TRC and Mineral Area with fewer cooperative opportunities, and much less cataloging support. The plan is to move our combined holdings to another cluster in Missouri, "Archway," which is composed largely of community college libraries.

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |

| Planning Unit Goals | |
|------------------------------------------------------|--|
| *Transition from Galahad Cluster to Archway Cluster. | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|------------------------------|--|
| *Maintain Learning Resources | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Clean up any data files in our current online catalog before the move of that data occurs. | \$0 |
| 06/30/2019 | In Progress | High | Compare operating options for the two clusters to see what differences exist; reconcile those differences, if possible. | \$0 |
| 06/30/2019 | In Progress | High | Delete or revise any existing files that exist in Galahad. | \$0 |
| 06/30/2019 | In Progress | High | After data is moved, clean up templates and LibGuide links; create new files as necessary. | \$0 |
| 06/30/2019 | In Progress | High | To prepare for our move to the Archway Cluster, Rutland Library staff may need to visit community colleges in the St. Louis area. | \$300 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | A log will be kept showing the files in our current system that need to be cleaned up, revised, or deleted. Notes will be kept of these actions. |
| 03/27/2018 | Emails to and from MOBIUS will show progress being made as we prepare to move our data. |
| 03/27/2018 | MOBIUS may assign tasks to us to complete that we will note in the log. |
| 03/27/2018 | Operating guidelines between our current cluster and Archway will be examined in detail for compatibility. Necessary changes will be made and documented. |
| 03/27/2018 | New files will need to be set up, and links created within our system. Those will also be logged and available for inspection. |
| 03/29/2018 | Paperwork for travel will show trips made. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Rutland Library will become a part of a new cluster composed of libraries much like our own. |
| 03/27/2018 | Cataloging backup, solving problems, and possible cooperative projects will be much more possible and successful than before. |
| 03/27/2018 | Ideas coming from other institutions like ours will bring ideas, solutions to problems, and other creative possibilities. |
| 03/27/2018 | The move to another cluster should be transparent to our users. |
| 03/29/2018 | Merger into new cluster will be smoother. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------------|-------------------|------------------|
| 3115 | Improve housing and order of library collections. | Strategic Plan | In Progress |

Objective Description

Rutland Library's collections of books, journals, archival materials, and DVDs are arranged in order on the west side of the building. The shelves in this area are almost full, due to the increase in holdings. We should examine the current shelving arrangement to determine how the items can best be arranged, what extra shelving is needed, and how more growth can be accommodated.

| Strategic Plan | |
|---------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |

| Planning Unit Goals | |
|----------------------------------------|--|
| *Continue to enhance customer service. | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|------------------------------|--|
| *Maintain Learning Resources | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Determine which areas are the fastest growing; add one extra shelf to each bay. | \$0 |
| 06/30/2019 | In Progress | High | Shift the entire collection to reflect the amount of new space added; prepare new directional signs. | \$0 |
| 06/30/2019 | In Progress | High | Weed titles not used within the last 3-5 years. | \$0 |
| 06/30/2019 | In Progress | High | Reclassify Reference titles from the general collection into "REF." | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | A report will be prepared to show how many and which parts of the collection are the most crowded. Plans will be made to retrieve extra shelves from Kennett to add to the existing shelving. |
| 03/27/2018 | When the collections are moved, new locations will be visibly apparent. |
| 03/27/2018 | Lists of weeded titles will be kept for 1 fiscal year. |
| 03/27/2018 | Growth of titles in the reference collection will show that either new titles were purchased, or that existing titles were moved. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Extra shelving will allow for more collection growth. |
| 03/27/2018 | Extra spacing in the collections will make materials easier to use and to locate. |
| 03/27/2018 | Old, unused materials will be removed in favor of newer, more desirable and more up-to-date ones. |
| 03/27/2018 | The reference collection will grow and be made available for quick referral and short-answer queries. |

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|---------------|-------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3116 | Improve services. | Strategic Plan | In Progress |

Objective Description

We need to examine the services we offer to determine what improvements are possible, and what new services can be developed. This examination is a constant way to guarantee our offering of the best services possible to our campus community. Such services are the hallmark of a vital library.

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| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| *2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

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| Planning Unit Goals | |
| *Continue to enhance customer service. | |

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|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

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|-----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Assess and Improve Procedures, Processes, Policies | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Conduct a thorough review of all library services offered. | \$8,397 |
| 06/30/2019 | In Progress | High | Delete services no longer needed; examine those remaining for greater efficiency; assess the need for better equipment to deliver these services. | \$0 |
| 06/30/2019 | In Progress | High | Study all library assessment data to improve delivery of outreach services; also analyze data received from Rutland in-house use survey. | \$0 |
| 06/30/2019 | In Progress | High | Incorporate features and services of new contract (effective July 1) with Innovative Interfaces, Inc., the vendor of our online catalog. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Notes of library staff meetings will show discussions of services we offer. Emails, too, will demonstrate comments made to and from staff members about our many services. |
| 03/27/2018 | The library's "Regulations Manual" will serve as a checklist to review library services. |
| 03/27/2018 | Discussions about services will naturally include what kinds of equipment are needed to offer these services. We should end up with a list of equipment needed that we do not currently own. |
| 03/27/2018 | Library surveys will also produce data that can be analyzed. Groups surveyed include: students on- and off-campus, faculty, and walk-in traffic to the library. |
| 03/27/2018 | Our new contract with Innovative Interfaces will bring with it some new services ; some of these will be appropriate for our campus, some may not be. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Library users should find our facility easier to use. |
| 03/27/2018 | Our holdings and resources should help students with their coursework, and faculty with their teaching. |
| 03/27/2018 | Library staff should benefit from new and improved services by becoming more efficient in their work. We should be able to do more in the time we have. |
| 03/27/2018 | Library users should become more adept and sophisticated in their use of library resources. |

Planning**Unit #:**

2058

Planning Unit:

LPN Nursing Program(s) & Budget(s)

Unit Manager

Foster , Dr. Staci

Unit Purpose

In keeping with the mission of Three Rivers College, the purpose of this nursing program is to prepare students to achieve a one-year certificate, to apply for licensure by examination as a Licensed Practical Nurse, (PB & Kennett location) and to use the nursing process in providing safe and effective nursing care for clients in structured primary and secondary care settings.

The Practical Nursing program at Three Rivers College prepares students to be practical nurses to meet the needs of the communities we serve

Philosophy

The Practical Nursing program embraces the mission of the institution. The Practical Nursing Program Faculty believe:

- Learning is life-long
- Learning is student-centered and requires motivated, active learners
- Responsibility for acquiring the skills, knowledge, and attitudes belongs with the learner
- Faculty facilitate the learner to gain the nursing knowledge, skills, and attitudes
- Nursing is an art that focuses on providing holistic care to the individual
- Nursing is a science that guides safe clinical decision making

Unit Goals

- **1 - Student Persistence** - Improve student persistence in the program cohorts to meet the established benchmark.
- **2 - Increase Applicants** - Increase the number of qualified applicants for the program.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2926 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the LPN Nursing (One Year Certificate) Program or courses during the FY19 planning year.

| Strategic Plan | |
|-----------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| | | | | |
|----------------------------------------------------|--------------------|-----------------|-------------|----------------------|
| Planning Unit Goals | | | | |
| *Improve Student Learning | | | | |
| Objective Types | | | | |
| *Curriculum Change/Committee | | | | |
| Academic Programs | | | | |
| Strategic Plan | | | | |
| Annual Planning Priorities | | | | |
| *Improve Student Learning | | | | |
| Continue Implementing and Improving Assessment and | | | | |
| Maintain Learning Resources | | | | |
| Action Plan | | | | |
| Due Date | Status | Priority | Task | Budget Amount |
| No Data to Display | | | | |
| Assessment Measures | | | | |
| Date | Description | | | |
| No Data to Display | | | | |
| Intended Results | | | | |
| Date | Description | | | |
| No Data to Display | | | | |

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|---------------|---------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2972 | Improve Student Retention | Strategic Plan | In Progress |

Objective Description

Improve student retention to the established 70% ELA in FY19 for Poplar Bluff cohort.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |
| 5.1 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |

| |
|----------------------------|
| Planning Unit Goals |
| *Student Persistence |

| |
|------------------------|
| Objective Types |
| *Enrollment Management |
| Academic Programs |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Student Persistence |
| Improve Student Learning |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Educate students regarding educational resources available. For example, libguide, NCLEX-PN practice books in the college library, etc. | \$0 |
| | In Progress | High | Continue offering 2 hours of tutoring per week for student use. | \$0 |
| | In Progress | High | Review current curriculum for potential barriers to or deficits in student learning. | \$0 |
| | In Progress | High | Ensure optimal learning environment to enhance student learning. | \$2,250 |
| | In Progress | High | Provide instruction that enhances student critical thinking. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------|
| 02/13/2018 | Will compare admission number of students to the completion number of students. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/13/2018 | 70% or more of students admitted in each cohort (Poplar Bluff and Kennett) will complete the program. Current 2017-2018 Kennett cohort retention rate of 62.1%. Current 2018 Poplar Bluff cohort retention rate of 77% (pending December 2018 graduation). |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------|-------------------|------------------|
| 2996 | Increase qualified applicants | Strategic Plan | In Progress |

Objective Description

Increase amount of qualified applicants to 50% above available seats.

| Strategic Plan |
|--------------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |
| 5.5 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|----------------------|
| *Increase Applicants |

| Objective Types |
|------------------------|
| *Enrollment Management |

| Annual Planning Priorities |
|----------------------------|
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|-------------|----------|-------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | Identify programs/areas of saturated potential applicants. | \$0 |
| | In Progress | High | Contact high school counselors with program information and updated program applications. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------|
| 02/13/2018 | Will track the number of qualified applicants per cohort (Poplar Bluff and Kennett). |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/13/2018 | Ensure a quality and full cohort. Kennett LPN cohort for 2018-2019: applicants qualified 22. Decision to suspend admission for 2018-2019 academic year. Poplar Bluff application deadline October 1st. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------|-------------------|------------------|
| 3032 | Improve Program SLOs for the LPN Program | Budget Objective | In Progress |

Objective Description

Improve program SLOs for the LPN program during FY19 with purchases from Enhancement grant.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|----------------------|--|
| *Student Persistence | |

| Objective Types | |
|--------------------|--|
| *Enhancement Grant | |
| Academic Programs | |

| Annual Planning Priorities | |
|-----------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | The program manager and faculty will work together to collect data according to the program assessment plan. This data and corresponding analysis will make up the Student Learning Outcomes Report that will be submitted in September 2019. | \$0 |
| | In Progress | High | <p>The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be housed in the Westover Administration Building, Room 305, and the Plaster Free Enterprise Center, Room 208. The program CIP Code is 51.3901. The program coordinator is Larissa Brown with faculty of Andrea Pierce and Sherri Dodson.</p> <p>The equipment is as follows:</p> <ul style="list-style-type: none"> -Interdermal Injection Simulator (8 @ \$215 each=\$1720) -Susie/Simon Manikin (6 @ \$995 each=\$5970) -Heart and Lung Auscultation Stethoscopes (10 @ \$695=\$6950) -Buttockmate (8 @ \$2250= \$18,000) -Musclamate (8 @ \$1630= \$13,040) -Chester Chest (5 @ \$753= \$3765) -Moulage (1 @ \$ 1000= \$1000) -Mock Medications (1 @ \$1000= \$1000) -Bedsread (6 @ \$215=\$1290) -HAL Advanced Multipurpose patient (2 @ \$50,000= \$100,000) -Victoria Birthing Manikin (1 @ \$70,000= \$70,000) -Trauma HAL Warranty (2 @ \$6995= \$13,990) -Pediatric HAL Warranty (1 @ \$2795= \$2795) -Noelle Warranty (1 @ \$8595= \$8595) -Victoria and 1 Infant Warranty (1 @ \$9095= \$ 9095) -40 Week INfant Warranty (1 @ \$2095= \$2095) | \$259,305 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/01/2018 | <p>After each cohort has completed the program, the program coordinator gathers student data based on the program assessment plan. The data is compiled and analyzed to determine what adjustments (if any) should be made to the courses and/or student activities to optimize student learning and performance. Additionally, any new equipment added tot he program using grant funds will also be evaluated based on how the equipment enhanced student learning.</p> <p>Student learning outcome data will be collected and stored in the College's Strategic Planning On-Line (SPOL) software program. This data will be used for the end-of-year summary report of the Enhancement Grant.</p> |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/01/2018 | <p>The Nursing and Allied Health Department is focused on the following goals for FY19:</p> <ul style="list-style-type: none">• Increase the number of qualified applicants per program. The program is specifically looking to ensure a good size applicant pool to allow for seat selection and alternates for each program. The program is taking measures to increase recruitment for each program.• Improve student persistence. The programs, specifically nursing, are looking to increase student program completion. The current goal is improve the LPN program completion to 70% and the RN program completion to 57% or higher.• Provide professional development activities for faculty. The department is focused on improving and expanding faculty capabilities to ensure quality programs for students. <p>All of these goals fit into the College's strategic plan in the following categories:</p> <ul style="list-style-type: none">• Maintain Enrollment at or Above Similar Institutions in the state of MO• Improve Student Persistence• Provide Professional Development Opportunities |
| 03/01/2018 | <p>The graduates of the program are required to take a licensure examination prior to being able to practice as LPNs. The expectation is that student activities that allow for kinesthetic learning to take place will increase the students' overall learning and positively contribute to their NCLEX-PN scores.</p> |

| | | |
|---------------------------------|----------------------------------------|---------------------------------------|
| Planning Unit #: 4071 | Planning Unit: Mail Services | Unit Manager Halcumb, Cammy |
|---------------------------------|----------------------------------------|---------------------------------------|

Unit Purpose

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------|-------------------|------------------|
| 3134 | Maintain current mail services efficiency | Strategic Plan | Ongoing |

Objective Description

Cross training employees, provide high quality Customer Service & developing written procedures for processes

| |
|-----------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Update working pdf documents | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------|
| 04/03/2018 | Successful updates of written procedures, periodically, throughout FY'19 |

Intended Results

| Date | Description |
|------------|-----------------------------------------|
| 04/03/2018 | Uninterrupted mail & receiving services |

| | | | |
|---------------|------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3135 | Inventory verification | Strategic Plan | Ongoing |

Objective Description

Verify all TRC inventory in FY'19

| |
|-----------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------|---------------|
| 12/31/2018 | Ongoing - Annual | High | Verify inventory in all the building on the PB Campus and travel to the off site centers to verify inventory for them as well. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------|
| 04/03/2018 | Completing inventory verification by December 31, 2018 |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------|
| 04/03/2018 | Maintain an accurate record of the College inventory and to meet the needs of our end users with the use of info as needed |

| | | |
|---------------------------------|-----------------------------------------------|---------------------------------------|
| Planning Unit #: 4040 | Planning Unit: Maintenance Services | Unit Manager Tomlinson, Rob |
|---------------------------------|-----------------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Maintenance Department is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the physical infrastructure of the college facilities in support of the master plan.

Unit Goals

- **1 - Anticipate Unexpected Expenses** - Anticipate Unexpected Expenses NOTE: Identify and budget for recurring expenses not included in previous year
- **2 - Maintain Physical Infrastructure** - Maintain Physical Infrastructure
- **3 - Identify Risk Early** - Identify Risk Early
- **4 - Improve Classroom Facilities** - Improve Classroom Facilities
- **5 - Improve Efficiency of Service** - Improve Efficiency of Service

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------|-------------------|------------------|
| 2995 | Anticipate Unexpected Expenses (Maintain) | Strategic Plan | Ongoing |

Objective Description

Assess and plan for new outsourced expenses not previously budgeted for by looking forward, learning from past experiences and networking with peers

| Strategic Plan | |
|----------------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| *4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals | |
|-----------------------------------|--|
| *Maintain Physical Infrastructure | |
| Anticipate Unexpected Expenses | |
| Improve Classroom Facilities | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|----------------------------------------------|--|
| *Maximize Fiscal Resources and Opportunities | |
| Improve Physical Infrastructure | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Identify and budget for recurring expenses due to new construction not included in previous year | \$27,195 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------|-------------------|------------------|
| 2997 | Anticipate Unexpected Expenses Enhanced | Strategic Plan | Pending |

Objective Description

Identify and budget for expenses not included in previous year so we are not surprised by extra costs during FY19.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals | |
|----------------------------------|--|
| *Anticipate Unexpected Expenses | |
| Improve Efficiency of Service | |
| Maintain Physical Infrastructure | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|---------------------------------------------|--|
| *Improve Physical Infrastructure | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Move the stored marquee to new location to be determined. | \$10,042 |
| 06/30/2019 | Pending | High | Rental equipment and Misc.. needed for trenching and installation of fiber optic cable connecting Porter ,softball, baseball, and Libla center. | \$7,500 |
| 06/30/2019 | Pending | High | Directional Boring for fiber conduit to softball, baseball, and Libla | \$9,500 |
| 06/30/2019 | Pending | High | Misc. screws, anchors, hangers, supplies, etc. for installation of owner supplied items. | \$1,000 |
| | Pending | High | Install sidewalk lighting | \$30,000 |
| | Pending | High | Install irrigation system & landscaping | \$25,000 |
| | Pending | High | relocate board room from Tinnin to Westover | \$55,000 |
| | Pending | High | complete renovation to Westover halls & stairs | \$20,000 |
| | Pending | High | renovate Westover chemistry lab | \$40,000 |
| | Pending | High | Purchase a canopy to cover the new Westover Welcome Center entrance and protect it from weather | \$60,000 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------|-------------------|------------------|
| 2998 | Identify Risk Early | Strategic Plan | Ongoing |

Objective Description

Identify risk and replace failing equipment during FY19

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| *3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals | |
|----------------------------------|--|
| *Anticipate Unexpected Expenses | |
| Identify Risk Early | |
| Improve Classroom Facilities | |
| Improve Efficiency of Service | |
| Maintain Physical Infrastructure | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|---------------------------------------------|--|
| *Improve Physical Infrastructure | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Upgrade aging fire alarm system at Tinnin. | \$10,000 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3034 | Improve Classroom Facilities | Strategic Plan | Ongoing |

Objective Description

Improve Classroom Facilities

Strategic Plan

2015-2020 Strategic Theme

| | |
|------|----------------------------------------------------|
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

Planning Unit Goals

| |
|-----------------------------------|
| *Maintain Physical Infrastructure |
|-----------------------------------|

Objective Types

| |
|-----------------|
| *Strategic Plan |
|-----------------|

Annual Planning Priorities

| |
|---------------------------------------------|
| *Improve Physical Infrastructure |
| Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Replace old and broken classroom furniture | \$29,475 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------|-------------------|------------------|
| 3035 | Improve Efficiency of Service | Strategic Plan | Ongoing |

Objective Description

Improve the efficiency and capabilities of the maintenance department during FY19

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals | |
|-----------------------------------|--|
| *Maintain Physical Infrastructure | |
| Anticipate Unexpected Expenses | |
| Identify Risk Early | |
| Improve Classroom Facilities | |
| Improve Efficiency of Service | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|----------------------------------------------|--|
| *Maximize Fiscal Resources and Opportunities | |
| Improve Physical Infrastructure | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Evaluate the condition, capabilities, and expandability of the current proximity card locking system in conjunction with Public Safety and the IT department. Establish long and short time goals and research alternative solutions. | \$0 |
| 07/01/2019 | Ongoing - Annual | High | Implement a cross reference key index to make key system more efficient. update key cabinet / book. | \$0 |
| 06/30/2019 | Pending | High | 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. Please note power point attached below | \$47,127 |
| 06/30/2019 | Pending | High | Training on Variable Refrigeration systems at Sikeston and Plaster. (Strickland specified HVAC systems) | \$2,350 |
| 06/30/2019 | In Progress | High | Evaluate the expandability of fire alarm systems that lack outside monitoring services. Research alternatives and options | \$0 |
| 06/30/2019 | Pending | High | Purchasing 2 small used trucks for the Maintenance Department will allow the department to operate more efficiently. Some of our current small maintenance trucks are all too old to accommodate heavy loads and are ready for retirement. We can find good used trucks on the state surplus site. Examples attached and more justification in budget request | \$36,000 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------|-------------------|------------------|
| 3132 | Improve Efficiencies within the P-card program | Strategic Plan | In Progress |

Objective Description

Improve efficiencies within the P-card program by expanding the program to the Centers and Coaches

| Strategic Plan |
|-----------------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| Planning Unit Goals |
|--------------------------------|
| *Improve Efficiency of Service |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | |
|---------------------------------|--------------------------------------------------|---------------------------------------|
| Planning Unit #: 4043 | Planning Unit: Major Building Projects | Unit Manager Tomlinson, Rob |
|---------------------------------|--------------------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Major Building Projects planning unit is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the major aspects of the college buildings in support of the master plan. Examples include roofs, parking lots, large HVAC, etc.

Unit Goals

- **1 - Maintain & Improve Physical Infrastructure of Buildings** - Maintain & Improve Physical Infrastructure of Buildings

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------------------------------------------------------------|-------------------|------------------|
| 3038 | Complete Improvements to facilities and grounds using state capital bonding funds from FY18 | Strategic Plan | In Progress |

Objective Description

Complete Improvements to facilities and grounds using state capital bonding funds from FY18 during FY19

| | |
|----------------------------------|----------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| | |
|----------------------------------------------------------|--|
| Planning Unit Goals | |
| *Maintain & Improve Physical Infrastructure of Buildings | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|---------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Physical Infrastructure | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue capital improvements using state capital bond funds. List attached | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|----------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3039 | LBO Roof Replacement | Strategic Plan | Pending |

Objective Description

LBO Roof Replacement

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| No Data to Display |

| |
|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Develop Bid Specs for LBO roof | \$0 |
| 06/30/2019 | Pending | High | Contact Vendors for bids and completion for LBO roof | \$30,000 |
| 06/30/2019 | Pending | High | Oversee completion of LBO roof | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------|-------------------|------------------|
| 3040 | Maintain ARC building infrastructure | Strategic Plan | Pending |

Objective Description

Maintain ARC building infrastructure

| Strategic Plan | |
|----------------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| *3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals | |
|----------------------------------------------------------|--|
| *Maintain & Improve Physical Infrastructure of Buildings | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|---------------------------------------------|--|
| *Improve Physical Infrastructure | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-----------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Seal the brick on ARC per Ben Traxel recommendation | \$20,000 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------------------------------------------|-------------------|------------------|
| 3041 | Maintenance Building/ Storage Area - Improve department function & Increase Storage | Strategic Plan | Pending |

Objective Description

New Maintenance / Storage Space Proposed. Consolidated maintenance / grounds office, shop, storage yard, equipment parking, and supplies area. Also could include a separate area for extra college furniture and fixture storage.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals |
|----------------------------------------------------------|
| *Maintain & Improve Physical Infrastructure of Buildings |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------|
| *Maximize Fiscal Resources and Opportunities |
| Improve Physical Infrastructure |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Develop Specs for New Maintenance / Storage Space- Documents attached | \$0 |
| 06/30/2019 | Pending | High | New maintenance/storage building and lot | \$500,000 |
| 06/30/2019 | Pending | High | Oversee the complete of the maintenance / Storage space | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------------------------|-------------------|------------------|
| 3043 | Westover Administration Building - physical infrastructure improvements | Strategic Plan | Pending |

Objective Description

Westover Administration Building - maintain physical infrastructure and improve efficiency

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals |
|----------------------------------------------------------|
| *Maintain & Improve Physical Infrastructure of Buildings |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------|
| *Improve Physical Infrastructure |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Renovate Westover building with new floor plan. We started with faculty offices and plan to remodel most of the first and second floors and 3rd floor hall with materials purchased in FY18 with HB19 funds. Spreadsheet attached below | \$0 |
| 06/30/2019 | Pending | High | Contract with roofing company to recondition Westover roof. This will extend the life of the roof system. We will need about \$30,000 | \$30,000 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------|-------------------|------------------|
| 3189 | Maintain Tinnin building infrastructure. | Strategic Plan | Pending |

Objective Description

Maintain Tinnin building infrastructure.

| Strategic Plan | |
|---------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

| Planning Unit Goals |
|----------------------------------------------------------|
| *Maintain & Improve Physical Infrastructure of Buildings |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------|
| *Improve Physical Infrastructure |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Replace leaking Tinnin Art Gallery Roof. This roof was not replaced the main roof was completed. Ben Traxel's report dated 10-25-13 stated it may need to be replaced in 5 year and we are there now (email attached). Estimate and pictures attached | \$12,000 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------|
| 05/10/2018 | Reduction in work orders and physical inspection |

Intended Results

| Date | Description |
|------------|------------------------------------------|
| 05/10/2018 | Maintain Tinnin building infrastructure. |

| | | |
|-------------------------|-----------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2011 | Mathematics & Science | Sifford, Nicole |

Unit Purpose

In keeping with the college mission, the math and science department provides its students with an opportunity to acquire knowledge and skills necessary to live and work in today's society. We provide a quality academic experience that includes: - The necessary foundation for those students whose incoming background is insufficient to succeed at the collegiate level. - Courses equivalent to the first two years of a traditional undergraduate sequence. - Specialty courses for those students whose career plans require more customized preparation. This experience is achieved through the investigation and application of mathematical and scientific methods with the use of current technology where applicable. *(Prior to FY16 the Math & Science Planning Units were combined - both can be found under the currently named Mathematics Planning Unit. In FY16, the planning units of Life Science, Math, and Physical Science were separated but then combined into the single Math & Science Planning Unit for FY17).*

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------|-----------------------------------------|------------------|
| 3046 | Improve Student Learning | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Increase the completion rates of students successfully passing Math and Science courses from FY18 rates during FY19

| | |
|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| *Academic Programs |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Replace 8 spectrophotometers for use in the labs. (see FY19 - Flinn quote Spectrophotometers documentation) The Physical Science Department is requesting eight new Ultraviolet-Visible spectrophotometers. These will update the technology in our Physical Science labs as well as replace seven very old spectrophotometers of which three are broken. By purchasing these machines this will help our department meet two of our three goals; to improve student learning and to improve student retention in Three Rivers physical science classes. | \$6,528 |
| 06/30/2019 | In Progress | High | Reduce lecture and increase engagement in the classroom allowing more opportunities in the classroom to work on evaluation and application skills. | \$0 |
| 06/30/2019 | In Progress | High | Implement critical thinking modules within the LMS of various courses. | \$0 |
| 06/30/2019 | In Progress | High | Provide professional development opportunities to remain current in the discipline and methodologies of teaching | \$900 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | Spectrophotometers: Have the needed equipment to perform labs as necessary to address stated learning outcomes. |

Planning**Unit #:**

2052

Planning Unit:

Medical Laboratory Technology (AAS) Program/Budget

Unit Manager

Thompson , Dionne

Unit Purpose

Program Purpose Statement: The Medical Laboratory Program at Three Rivers College was developed to meet the increasing demand in the area for highly competent medical laboratory technicians. The purpose of this associate degree program is to prepare selected individuals to achieve an Associate of Applied Science degree, to be eligible to apply for national certification in Medical Laboratory Technology, and to demonstrate professional behaviors and technical skills required in today's health care laboratories.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2927 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | Complete |

Objective Description

Improvements to the Medical Laboratory Technology (AAS) Program or courses during the FY19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|------------------------------|
| *Curriculum Improvement FY18 |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning Unit #:

2017

Planning Unit:

Music Education AAT (Instrumental & Vocal Options)

Unit Manager

Sanders, Faye

Unit Purpose

Music Education AAT (Instrumental & Vocal Options)

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2928 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Curriculum Change/Improvement Objective Improvement to the Music Education AAT (Instrumental & Vocal options) or courses during the FY 19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------------|
| *Improve Student Learning |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | |
|---------------------------------|-------------------------------------------------------|-------------------------------------------|
| Planning Unit #: 2051 | Planning Unit: Nursing (AAS) Program/Budget | Unit Manager Foster , Dr. Staci |
|---------------------------------|-------------------------------------------------------|-------------------------------------------|

Unit Purpose

Program Purpose Statement: The purpose of the Nursing AAS Program is to prepare students to achieve an Associate of Applied Science degree, to apply for licensure by examination* as a registered nurse, and to use the nursing process in providing safe and effective nursing care for clients in structured primary or secondary care settings.

Unit Goals

- **1 - Program Applicants** - Increase number of qualified applicants for the program.
- **2 - Increase Program Completion** - Increase program completion to above the ELA.
- **3 - Improve Student Learning** - Improve student learning in the AAS-Nursing program.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2929 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Nursing (AAS) Program or courses during the FY 19 planning year.

| | |
|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| |
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| Planning Unit Goals |
| *Student Learning |

| |
|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|-----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2943 | Increase Program Completion | Strategic Plan | Ongoing |

Objective Description

Increase the program completion rate to above the program's expected level of achievement (57%) in FY19.

| |
|--------------------------------------------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |
| 5.1 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |

| |
|------------------------------|
| Planning Unit Goals |
| *Increase Program Completion |

| |
|--------------------------|
| Objective Types |
| *Enrollment Management |
| Academic Programs |
| Accreditation Compliance |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|------------------|----------|---------------------------------------------------------------------------------------------------|---------------|
| | Ongoing - Annual | High | Provide tutoring for students in the nursing program each semester. | \$0 |
| | Ongoing - Annual | High | Enroll qualified students in the Nursing Student Retention and Progression Program each semester. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------|
| 01/30/2018 | Monitor program completion rates for 2018 as defined by the program. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | To increase program completion in the AAS Nursing program to be above the expected level of achievement of 57% in FY19. Increasing program completion in turn increases credit hour production for the program and meets accreditation standards. 2016 Program Completion rate: 56.9% 2017 Program Completion rate: 63% |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------|-------------------|------------------|
| 2944 | Increase Qualified Applicants | Strategic Plan | Ongoing |

Objective Description

Increase the number of qualified applicants in FY19 to 10% more than the seat capacity for cohort.

AAS-Nursing, 30 seat capacity
AAS LPN-RN Nursing, 26 seat capacity

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|---------------------|--|
| *Program Applicants | |

| Objective Types | |
|--------------------------|--|
| *Enrollment Management | |
| Academic Programs | |
| Accreditation Compliance | |

| Annual Planning Priorities | |
|----------------------------|--|
| *Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | Ongoing - Annual | High | Participate in any college sponsored recruitment event, i.e. Raider Day. | \$0 |
| | Ongoing - Annual | High | Recruit in area LPN programs for the LPN-RN Bridge program. | \$850 |
| | Ongoing - Annual | High | Host an informational session, annually, to promote the nursing program options. | \$0 |
| | Ongoing - Annual | High | Send a reminder email to local area high school counselors providing them with application deadline information and a copy of the application. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------|
| 01/30/2018 | Compare the number of qualified applicants to the cohort capacity. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------|
| 01/30/2018 | To increase the number of qualified applicants to allow for program alternates should any be needed. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------|-----------------------------|------------------|
| 2945 | Improve Student Learning | Learning Outcome Assessment | Ongoing |

Objective Description

Improve student learning in the AAS Nursing program to have 80% of students achieve the benchmark for each program outcome (as defined by the program) in FY19.

| Strategic Plan | |
|---------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| *2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals | |
|-----------------------------|--|
| *Improve Student Learning | |
| Increase Program Completion | |

| Objective Types | |
|------------------------------|--|
| *Curriculum Change/Committee | |
| Academic Programs | |

| Annual Planning Priorities | |
|----------------------------|--|
| *Improve Student Learning | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | Ongoing - Annual | High | Review student performance on Program Outcomes assessment annually. | \$0 |
| | Ongoing - Annual | High | Submit any curriculum revisions to the Nursing Resource Committee for potential programmatic changes based on student learning outcome performance. | \$0 |
| | Ongoing - Annual | High | Review student course surveys for potential course improvements. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | Compare the student learning outcomes results to the program's established benchmarks. Student Learning Outcome Report due 9/15/19. Data will be available then for comparison. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01/30/2018 | <p>To improve student learning in the AAS Nursing program to allow for greater student persistence (program completion) and maintain pass rates above the minimum 80% required.</p> <p>2016-2017 Program Outcomes: Program Outcome #1: Management of Care 65.9% Program Outcome #2: Health Promotion and Maintenance 64.8%, Psychosocial Integrity 39.2% Program Outcome #3: Safety and Infection Control 51.4%; Psychosocial Integrity 39.2%; Basic Care and Comfort 36.5%; Pharmacological and Parenteral Therapies 58.6%; Physiological Adaptation 55.2%; Reduction of Risk Potential 55% Program Outcome #4: Management of Care 65.9%</p> |

| | | |
|-------------------------|-------------------------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2018 | Office Admin & Med Bill & Code (AAS) Program(s) | Becker , Julie |

Unit Purpose

Program Purpose Statement: Office Admin & Med Bill & Code (AAS) Program(s) is designed for individuals who are currently employed in the information system field and for high school graduates planning careers in the field of information systems technology. This program prepares students to meet the challenges of the modern office through the application of practical and theoretical general education, hands-on skill development and a coordinated internship project.

Unit Goals

- **1 - Improve Program Viability** - Improve Program Viability
- **2 - Improve Program Accessibility** - Improve Program Accessibility
- **3 - Improve Student Preparedness for Workplace** - Improve Student Preparedness for Workplace
- **4 - Improve Student Learning** - Improve Student Learning

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------|-----------------------------------------|------------------|
| 2930 | Curriculum Improvement FY19 (MB) | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Medical Billing & Coding (AAS) Program or courses during the FY19 planning year.

| |
|----------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Accreditation Compliance |
| Strategic Plan |

| |
|----------------------------------------------------|
| Annual Planning Priorities |
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 04/11/2018 | In Progress | High | Change of Program for Office Administration and Medical Billing & Coding - BUED103 Business English changes to a Fall semester course. Changes will be made in college catalog and program grid. | \$0 |
| 04/11/2018 | In Progress | High | Change of Program for Office Administration and Medical Billing & Coding - IST148 Office Procedures changes to a Spring semester course. Changes will be made in college catalog and program grid. | \$0 |
| 04/11/2018 | In Progress | High | Change of Program for Medical Billing & Coding - IST225 Medical Billing & Coding I class changes to a Fall semester course. This class will only be taught in fall semesters. Changes will be made in college catalog and program grid. | \$0 |
| 04/11/2018 | In Progress | High | Change of Program for Medical Billing & Coding - IST275 Advanced Medical Billing & Coding class changes to a Spring semester course. This class will only be taught in spring semesters. Changes will be made in college catalog and program grid. | \$0 |
| 04/11/2018 | In Progress | High | Medical Billing & Coding is an AAS Degree as an option in the Office Administration degree program. Medical Billing & Coding is being changed to its own program. AAS Office Administration with Medical Billing & Coding Option is being deactivated. AAS Medical Billing & Coding is being added as a new program by itself. | \$0 |
| 04/11/2018 | In Progress | High | Medical Billing & Coding 18-hour certificate is being deactivated. A one-year certificate in Medical Billing & Coding is being added. Many changes have been made to the associate's degree. Classes have been inactivated. The certificate had some of the inactivated classes in the certificate. Changes needed to be made to the certificate, and to make students more marketable, the 18-hour certificate has been changed to a one-year certificate. The Medical Billing & Coding one-year certificate requires 24-credit hours to complete. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------|
| 04/27/2018 | Implement the curriculum changes into the program and continuing checking the progress. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/27/2018 | Make the changes, observe the SLO reports, report to the advisory committee, receive feedback from advisory committee, and make any needed adjustments to the program. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------|-----------------------------------------|------------------|
| 2931 | Curriculum Improvement FY19 (OA) | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Office Administration (AAS) Program or courses during the FY19 planning year.

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Accreditation Compliance |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 04/11/2018 | In Progress | High | IST256 Administrative Transcription class changes to a Fall semester course. This class will only be taught in fall semesters. Changes will be made in college catalog and program grid. This is a change of Program for AAS in Office Administration and Office Assistant Certificate. Also, five textbooks are being cancelled. | \$0 |
| 04/11/2018 | In Progress | High | BUED103 Business English changes to a Fall semester course. Changes will be made in college catalog and program grid. This is a change of Program for AAS in Office Administration and Office Assistant Certificate. | \$0 |
| 04/11/2018 | In Progress | High | IST148 Office Procedures changes to a Spring semester course. Changes will be made in college catalog and program grid. This is a change of Program for AAS in Office Administration and Office Assistant Certificate. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------|
| 04/27/2018 | Implement the curriculum changes into the program and continue assessing the progress. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/27/2018 | Make the changes, observe the SLO reports, report to the advisory committee, receive feedback from advisory committee, and make any needed adjustments to the program. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-------------------|------------------|
| 3052 | Increase program enrollment | Budget Objective | In Progress |

Objective Description

| Strategic Plan |
|----------------------------------------------|
| 2015-2020 Strategic Theme |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |

| Planning Unit Goals |
|----------------------------|
| *Improve Program Viability |

| Objective Types |
|------------------------|
| *Enrollment Management |

| Annual Planning Priorities |
|----------------------------|
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------|---------------|
| 06/30/2018 | In Progress | High | Attend national, state, and/or local conferences such as but not limited to the following: | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/27/2018 | Purpose is to bring more students into the medical billing and coding and office administration programs to increase numbers enrolled in these two programs. |

| | | | |
|---------------|-----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3093 | Increase Program Completion | Budget Objective | In Progress |

Objective Description

Increase student completion for FY19 in Office Administration and Medical Billing & Coding programs.

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|-----------------------|
| Strategic Plan |
| No Data to Display |

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|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| No Data to Display |

| |
|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Increase student program completion by 2 percent during FY19 | \$0 |
| 06/28/2019 | In Progress | High | Contact students to set up appointments to register. Find students in advisee list. | \$0 |
| 06/28/2019 | In Progress | High | Students who have enrolled in the program will have a student plan in mytrcc from beginning semester to graduating semester. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------|
| 04/27/2018 | Ask for data from Institutional Effectiveness department. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------|
| 04/27/2018 | We need to work to increase program completion. |

| | | | |
|---------------|-----------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3095 | Improve Student Learning Outcomes | Budget Objective | In Progress |

Objective Description

Improve student learning in Office Administration and Medical Billing & Coding program(s) for FY19.

| | |
|----------------------------------|--------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 1.2 | EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |

| | |
|--------------------------------|--|
| Planning Unit Goals | |
| *Improve Program Accessibility | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Professional Development | |
| Continue Implementing and Improving Assessment and | |
| Maintain Enrollment | |
| Maximize Fiscal Resources and Opportunities | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Improve student learning for FY19 for Office Administration program. | \$0 |
| 06/30/2018 | In Progress | High | Improve student learning for FY19 for Medical Billing & Coding program. | \$0 |
| | In Progress | High | Administer MOS Certification Exams in the Testing Center (Diane Patterson) for IST 126, IST 268, and IST 269. | \$0 |
| | In Progress | High | Advisory committee meeting (\$15 x 25 attendees = \$375) | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 04/27/2018 | Measured in assessments in the classes and reported in the SLO reports for Medical Billing & Coding and Office Administration programs. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/27/2018 | Student grades need to be improved. The exit exams for medical billing & coding students and office administration students will not be the MOS certification exams. The results will be observed to see where students' strengths and weaknesses are Instructional improvements and curriculum improvements will be made if needed. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------|-------------------|------------------|
| 3096 | Maintain ACBSP Accreditation | Budget Objective | In Progress |

Objective Description

In FY 19 the Business faculty will continue ACBSP accreditation.

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue maintaining ACBSP accreditation in FY19. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------|
| 04/27/2018 | Make the needed changes to our ACBSP report. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/27/2018 | We will complete all requirements to be ACBSP accredited. Our Business Department will be ACBSP accredited, and the results will be reported to the college. |

| | | |
|-------------------------|-----------------------------------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2055 | Paramedic/Emergency Medical Services (AAS) Program/Budget | Cunningham, Tami |

Unit Purpose

Program Purpose Statement: This program prepares EMTs to achieve an Associate of Applied Science degree, to apply for National Registry Examination for paramedic licensure, and to provide safe and effective pre-hospital emergency care for sick and injured adults and children. Both general education and paramedic courses are included in the program of study. Clinical internship experiences are planned in local health care facilities under direct guidance of experienced preceptors.

Unit Goals

- **1 - Student Learning** - Improve Student Learning
- **2 - Increase Applicants** - Increase Applicants

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2932 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Paramedic/EMS (AAS) Program or courses during the FY 19 planning year.

| | |
|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

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|----------------------------|
| Planning Unit Goals |
| *Student Learning |

| |
|------------------------------|
| Objective Types |
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | To implement the new curriculum by the fall of 2019. Approval from department chair, EMS advisory committee, and the curriculum committee. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/08/2018 | A revised curriculum will be presented to the department chair, EMS advisory committee, and the curriculum committee for their approval. The plan is to mirror the nursing program curriculum structure. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/08/2018 | Review the entire paramedic curriculum, while aligning with the new revised standards of EMS Educational Standards and Committee on Accreditation of Educational Programs of the Emergency Medical Service Professions (CoAEMPS). |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------------|----------------------|------------------|
| 2963 | Increase enrollment in the paramedic program. | Assessment Objective | Ongoing |

Objective Description

Increase enrollment in the paramedic program by 25% in the next cohort fall 18.
Continued from objective # 2637

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------|
| *Enrollment Management |

| Annual Planning Priorities |
|------------------------------|
| *Improve Student Persistence |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue to define relationships with area service and EMS providers, in doing so the service is more likely to either assist the student with tuition or available time in their schedules for class. | \$0 |
| 06/30/2019 | Pending | High | Streamline EMDS 105 student to paramedic. (keep the student on track with the AAS paramedic degree) | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------|
| 02/08/2018 | Enrollment will be monitored at each application deadline. (May 1st) |
| 02/08/2018 | Retention data. (Assessed in each semester) |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/08/2018 | This is a low enrollment program and would lie to increase enrollment by 25% each year until the maximum capacity is achieved. An increase of 25% in the next cohort would be 10 students. The class would be a full class in 3 years. |

| | | | |
|---------------|--------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2964 | Improve Student Learning | Assessment Objective | Ongoing |

Objective Description

Improve student learning outcomes to 70% or higher in FY18.

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |

| | |
|----------------------------|--|
| Planning Unit Goals | |
| No Data to Display | |

| | |
|------------------------|--|
| Objective Types | |
| *Enrollment Management | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Learning | |
| Assess and Improve Procedures, Processes, Policies | |
| Improve Student Persistence | |
| Improve Professional Development | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Collect data on the program outcomes: to achieve 70% competency in all program outcomes. 70% pass rate for NREMT for paramedic cohorts (certificate and AAS) Required benchmarks on pass rates according to the Commission on Accreditation of Emergency Medical Service Professions and the Commission on Accreditation of Allied Health Education Programs. If the standards are not met, the program is in non-compliance and in jeopardy of receiving a findings letter (probation). | \$0 |
| 06/30/2019 | Pending | High | Hire a EMS sectary in FY 19, to relieve some of the burden from the EMS instructor. | \$0 |
| 06/29/2019 | In Progress | High | Achieve Instructor !! training, to improve the level of instructor performance in instruction techniques. | \$0 |
| 06/30/2019 | Pending | High | Place the testing fees into the students cores fees, to improve the testing percentage of completed students testing for certification at NREMT. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/08/2018 | Program assessment will continue at the course level per the Paramedic Program Assessment Plan. Data will be analyzed to determine the student achievement of learning (no evidence, novice, competent, or mastery). |
| 02/08/2018 | NREMT and NIEMT pass rates will be assessed per cohort. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------|
| 02/08/2018 | Improve instructor training and support. |
| 02/08/2018 | Improve core module scores by 10%. |
| 02/08/2018 | Increase testing completion rate and pass rates of the program to meet the required benchmarks. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------|-------------------|------------------|
| 3036 | Improve Program SLOs for Paramedic Program | Budget Objective | In Progress |

Objective Description

Improve Program SLOs for Paramedic Program during FY19 with purchases from Enhancement Grant.

| Strategic Plan | |
|----------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 4.3 | RESOURCE DEVELOPMENT --> 4-C. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|---------------------|--|
| *Student Learning | |

| Objective Types | |
|--------------------|--|
| *Enhancement Grant | |
| Academic Programs | |

| Annual Planning Priorities | |
|-----------------------------|--|
| *Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Learning Resources | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | <p>The students will be evaluated based on their ability to meet course level competencies regarding skills prior to the clinical experience. The students are then further evaluated by their preceptor during their clinical experience to ensure skill competence.</p> <p>Feedback from the Advisory Committee, which is made up of local employers, provides significant knowledge to the program about the success of curriculum implementation. The program will assess the graduates ability to perform in employment 6 months to 1 year post graduation and then at each Advisory meeting.</p> | \$0 |
| | In Progress | High | <p>The following equipment has been requested for approval in the FY19 Enhancement Grant. Equipment will be house in Plaster Free Enterprise Center Room 200, 201. The program CIO Code is 51.0904. Lead instructor is Tami Cunningham.</p> <p>Equipment: Autopulse 1 @ \$7395 Portable Ventilator 1 @ \$15,354</p> | \$22,749 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | The Paramedic program will monitor effectiveness of the new equipment by discussing student competencies with the rural area services providers/employers. The program monitors closely the competency of students in each skill area during their preceptor experience. The students are required to complete a certain number of skills/tasks for each experience and be competent. The requested equipment will allow students time to learn and use equipment similar to the field experience prior to entering the preceptor experience. |
| 03/13/2018 | <p>The Auto-Pulse and Portable Ventilator will both be implemented in EMDS 201: EMS II. This is a 14 hour lecture/lab course that introduces students to higher level content and skill. The equipment will then be used throughout the remaining courses including EMDS 204: EMS III, and EMDS 207: EMS IV. The students will be required to use the equipment in simulated laboratory scenarios to prove competence in patient care and skill.</p> <p>The equipment will be housed in the Plaster Free Enterprise Building, Room 201, with Ms. Tami Cunningham as the lead instructor.</p> |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | <p>The request for two items for the Paramedic program, Auto Pulse and Portable Ventilator, will be used to enhance instruction in the Paramedic program. Currently, students are not able to see the function of these machines until they reach their preceptor experience.</p> <p>The program has requested the purchase in conjunction with Objective 2615: Curriculum Change/Improvement Objective.</p> |
| 03/13/2018 | The main objective for the Paramedic Program is to provide students the opportunity to use a prehospital mechanical delivered CPR device and ventilator. Students need an opportunity to use the equipment to be able to be proficient in the equipment for the clinical rotation. |
| 03/13/2018 | The paramedic program allows students to sit for the National Registry Examination for Paramedics at the conclusion of the program. This allows the students to receive certification in their field and gain employment. The certification examination consists of two parts: cognitive and psychomotor. For students to successfully pass the psychomotor portion of the exam, they must be able to competently demonstrate skills and assessments common to the paramedic profession. The program prepares students for this by mandating simulation scenario exercises that replicate the check-off environment. The auto-pulse and portable ventilator are two components of training that we cannot currently simulate as the program does not have the necessary equipment. |

| | | |
|---------------------------------|------------------------------------------|------------------------------------------|
| Planning Unit #: 2037 | Planning Unit: Phi Theta Kappa | Unit Manager DeAngelo, Michael |
|---------------------------------|------------------------------------------|------------------------------------------|

Unit Purpose

In keeping with the mission of Three Rivers College, the purpose of PTK is to nurture academic excellence, provide opportunities for leadership development, foster an atmosphere for exchange of ideas and encourage a desire for continuing education among outstanding two-year college students.

Unit Goals

- **1 - Achieve a 2-Star Rating under PTKs 5-Star Plan** - Two Star Level for National PTK recognition: 1. Chapter advisor submits a star level achievement goal. 2. Conduct two membership drives a year. 3. Elect new officers during the year. 4. Verify college president, chapter advisor, membership directory is current. 5. Provide orientation at start of each semester. 6. Chapter and or officers meet twice a month. 7. Chapter has a Honors Program Guide. 8. Set research and goals for Honors Program. 9. Meet with administrators to discuss chapter goals. 10. Organize a membership recruitment campaign. 11. Submit annual report to headquarters. 12. Chapter bylaws on file with headquarters. 13. Publish meeting minutes.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------|----------------------|------------------|
| 3062 | Achieve a Two Star rating by the end of 2018 | Assessment Objective | Pending |

Objective Description

The Sigma Rho Chapter of Phi Theta Kappa will earn a Two Star rating from the National PTK Organization by the end of Fall 2018.

| |
|-------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| 2 HIGH QUALITY INSTRUCTION |
| *3 LEARNING ENVIRONMENT |
| Planning Unit Goals |
| *Achieve a 2-Star Rating under PTKs 5-Star Plan |
| Objective Types |
| *Strategic Plan |
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 12/31/2018 | Pending | High | <ol style="list-style-type: none">1. Chapter advisor submits a star level achievement goal.2. Conduct two membership drives a year.3. Elect new officers during the year.4. Verify college president, chapter advisor, membership directory is current.5. Provide orientation at start of each semester.6. Chapter and or officers meet twice a month.7. Chapter has a Honors Program Guide.8. Set research and goals for Honors Program.9. Meet with administrators to discuss chapter goals.10. Organize a membership recruitment campaign.11. Submit annual report to headquarters.12. Chapter bylaws on file with headquarters.13. Publish meeting minutes.14. Implement a College Project. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | <p>Two Star Level for National PTK recognition:</p> <ol style="list-style-type: none">1. Chapter advisor submits a star level achievement goal.2. Conduct two membership drives a year.3. Elect new officers during the year.4. Verify college president, chapter advisor, membership directory is current.5. Provide orientation at start of each semester.6. Chapter and or officers meet twice a month.7. Chapter has a Honors Program Guide.8. Set research and goals for Honors Program.9. Meet with administrators to discuss chapter goals.10. Organize a membership recruitment campaign.11. Submit annual report to headquarters.12. Chapter bylaws on file with headquarters.13. Publish meeting minutes.14. Implement a College Project. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | By the end of Fall 2018 the Sigma Rho Chapter will complete the Two Star goal as determined by PTK National Headquarters. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------------------------------------------------------|----------------------|------------------|
| 3063 | The Sigma Rho Chapter of Phi Theta Kappa will achieve a two star rating by the end of June 2019 | Assessment Objective | Pending |

Objective Description

The Sigma Rho Chapter of Phi Theta Kappa will achieve a two star rating by the end of June 2019.

| Strategic Plan |
|----------------------------------|
| 2015-2020 Strategic Theme |
| 2 HIGH QUALITY INSTRUCTION |
| *3 LEARNING ENVIRONMENT |

| Planning Unit Goals |
|-------------------------------------------------|
| *Achieve a 2-Star Rating under PTKs 5-Star Plan |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Three Star Level for National PTK recognition: 1. Chapter advisor submits a star level achievement goal. 2. Conduct two membership drives a year. 3. Elect new officers during the year. 4. Verify college president, chapter advisor, membership directory is current. 5. Provide orientation at start of each semester. 6. Chapter and or officers meet twice a month. 7. Chapter has a Honors Program Guide. 8. Set research and goals for Honors Program. 9. Meet with administrators to discuss chapter goals. 10. Organize a membership recruitment campaign. 11. Submit annual report to headquarters. 12. Chapter bylaws on file with headquarters. 13. Publish meeting minutes. 14. Implement a College Project. | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | Two Star Level for National PTK recognition: <ol style="list-style-type: none">1. Chapter advisor submits a star level achievement goal.2. Conduct two membership drives a year.3. Elect new officers during the year.4. Verify college president, chapter advisor, membership directory is current.5. Provide orientation at start of each semester.6. Chapter and or officers meet twice a month.7. Chapter has a Honors Program Guide.8. Set research and goals for Honors Program.9. Meet with administrators to discuss chapter goals.10. Organize a membership recruitment campaign.11. Submit annual report to headquarters.12. Chapter bylaws on file with headquarters.13. Publish meeting minutes.14. Implement a College Project. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | By the end of June 2019 the Sigma Rho Chapter will complete the two star level as determined by PTK National Headquarters. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------------|----------------------|------------------|
| 3064 | Develop leadership skills among PTK chapter members. | Assessment Objective | Pending |

Objective Description

Members of the Sigma Rho Chapter of Phi Theta Kappa will develop leadership skills and complete projects that assist Three Rivers College in its mission.

| Strategic Plan |
|----------------------------------|
| 2015-2020 Strategic Theme |
| 1 EXCELLENT STUDENT SERVICE |
| *6 TEAM MEMBER DEVELOPMENT |

| Planning Unit Goals |
|-------------------------------------------------|
| *Achieve a 2-Star Rating under PTKs 5-Star Plan |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|---------------------------------|
| *Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-----------------------------------------------------------------------------------------|---------------|
| 12/03/2018 | Pending | High | PTK members will organize and implement a Founders Day celebration in November of 2018. | \$0 |
| 04/30/2019 | Pending | High | PTK members will organize and implement a Community College Core to Completion Project. | \$0 |
| 12/20/2018 | Pending | Medium | PTK officers will attend and participate in a Three Rivers College leadership academy. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | The PTK members will organize and participate in PTK Founders Day in order to show support for Three Rivers College faculty, administration and staff. |
| 03/13/2018 | PTK members will organize and participate in the Community College Core to Completion Project to push their fellow students to complete their degree programs here at Three Rivers College. |
| 03/13/2018 | Officers of the local chapter of PTK will participate in a leadership academy at Three Rivers College. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/13/2018 | 1. Sigma Rho PTK members will demonstrate the ability to organize, plan, and bring each project to completion. 2. Sigma Rho PTK members will become student leaders and role models. |

Planning Unit #:

2057

Planning Unit:

Physical Education (HPER)

Unit Manager

Walk , Jeff

Unit Purpose**Unit Goals**

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-----------------------------------------|------------------|
| 2933 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Physical Education (AA) Program or courses during the FY19 planning year.

| Strategic Plan |
|----------------------------------|
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

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|---------------------------------|----------------------------------------|-----------------------------------------|
| Planning Unit #: 4072 | Planning Unit: Public Safety | Unit Manager Stratton , Chuck |
|---------------------------------|----------------------------------------|-----------------------------------------|

Unit Purpose

Public Safety

The purpose of the Three Rivers Public Safety Department is to support the educational programs of Three Rivers College by providing a safe learning and working environment for all students, faculty, staff, and visitors. This purpose will be accomplished by forming partnerships within the communities we serve by designing systems and procedures to help prepare, prevent, respond, and recover from emergency incidents and those involving crime. Our professionally trained staff is committed to the safety and security of the Three Rivers College, system wide.

Unit Goals

- **1 - Enhance Public Safety and Security throughout the Three Rivers properties and infrastructure -**
Enhance Public Safety and Security
- **2 - Create and/or partner with a P.O.S.T. Certified Training Academy -** Create and/or partner with a P.O.S.T. Certified Training Academy.
- **3 - Create an active duty police continuing education system. -** Police CEU Program(s).

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------|-------------------|------------------|
| 3175 | Campus Safety | Strategic Plan | Ongoing |

Objective Description

Enhance Safety and Security of Three Rivers College during FY18-19.

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

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|----------------------------|
| Planning Unit Goals |
| No Data to Display |

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|------------------------|
| Objective Types |
| No Data to Display |

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|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 09/03/2018 | In Progress | High | Update the administrative Three Rivers College Emergency Operation Plan by monitoring current trends in safety and preventative measures. Obtaining information derived from other institutional EOP's and following prescribed methods by the FEMA recommended "Multi-hazard Emergency Planning for schools" plan. | \$0 |
| 09/03/2018 | In Progress | High | Enhance Safety Training for TRC College Employees by providing a series of training videos. These videos will include those produced in-house as well as web based and purchased from various sources. These videos would be available during training sessions and online for introduction, review and referral. They would cover such topics from active shooter to protecting one's self from misdemeanor theft, to protecting one's online presence. | \$0 |
| 09/03/2018 | In Progress | High | Providing videos which would be utilized for student orientation, returning student refreshment to familiarize students with methods of preventative safety measure along with new trends in risks which might be emerging. | \$0 |
| 01/01/2019 | Ongoing - Annual | High | The physical security of each college property is a constant monitoring and enhancement of all known risks, plus utilizing existing law enforcement, security and risk management organizations to stay current on potential, upcoming and new known risks. This would include the adoption of and/or the expansion of various safety and security measures as needed or as they become available. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | | |
|---------------|-------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3176 | Law Enforcement Academy | Strategic Plan | In Progress |

Objective Description

Create and/or partner with a POST Certified Academy to create a Law Enforcement Training Academy on campus.

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| Strategic Plan |
| No Data to Display |

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| Planning Unit Goals |
| No Data to Display |

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|------------------------|
| Objective Types |
| No Data to Display |

| |
|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

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|---------------|-------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3177 | Public Safety Institute | Strategic Plan | In Progress |

Objective Description

Develop Police CEU Training Program (for existing police officers) during FY18-19.

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| Strategic Plan |
| No Data to Display |

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| Planning Unit Goals |
| No Data to Display |

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|------------------------|
| Objective Types |
| No Data to Display |

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|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

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|---------------------------------|-------------------------------------|---------------------------------------|
| Planning Unit #: 4070 | Planning Unit: Purchasing | Unit Manager Halcumb, Cammy |
|---------------------------------|-------------------------------------|---------------------------------------|

Unit Purpose

Procurement and Risk Management

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------|-------------------|------------------|
| 3130 | Cost Reduction/Savings | Strategic Plan | Ongoing |

Objective Description

Record cost savings/reductions/avoidances. \$125,000 is the goal for FY'19. Goal to be obtained through contract savings-utilization of existing State contracts, Custodial, Mowing Services and by completing the sealed bid process as set forth in our purchasing financial regulation.

| |
|---------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development |
| 6 TEAM MEMBER DEVELOPMENT |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|----------------------------------------------|
| Annual Planning Priorities |
| *Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------|
| 04/03/2018 | By tracking cost savings over the course of the fiscal year. |

Intended Results

| Date | Description |
|------------|------------------------------|
| 04/03/2018 | Cost savings for the College |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------|-------------------|------------------|
| 3131 | Digitize purchasing files | Strategic Plan | Not Started |

Objective Description

Currently there is a large quantity of old/out of date paper files in the Purchasing office. Over the course of the next year those files will be reviewed, digitized, retained and destroyed per our according to TRC's Record Retention & Destruction Regulation.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| Planning Unit Goals | |
|---------------------|--|
| No Data to Display | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Review all paper records/files held by the Purchasing office to keep per TRC's Record Retention & Destruction Regulation | \$0 |
| 06/30/2019 | In Progress | High | Digitize records/files deemed necessary to keep per TRC's Record Retention & Destruction Regulation | \$0 |
| 06/30/2019 | In Progress | High | Destroy Purchasing records/files per TRC's Record Retention & Destruction Regulation | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------|
| 04/03/2018 | Completion of the job of reviewing/digitizing and destruction of Purchasing paper records/files by June 30, 2019 |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------|
| 04/03/2018 | Make access to Purchasing historical data more accessible to anyone that needs it |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------|-------------------|------------------|
| 3133 | Improve efficiencies within the P-card program | Strategic Plan | In Progress |

Objective Description

Improve efficiencies within the P-card program by expanding the program to the Centers and Coaches and shortening the reconciliation cycle

| Strategic Plan |
|----------------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *2 HIGH QUALITY INSTRUCTION |
| 2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Seek approval from cabinet/board to extend the P-card program to the Centers and Coaches | \$0 |
| 06/30/2019 | In Progress | High | Roll out P-card proposal to the Center Directors and Coaches | \$0 |
| 06/30/2019 | In Progress | High | Meet with Commerce Bank and discuss/decide on a shorter reconciliation period for P-card reporting | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 04/03/2018 | Completion of program expansion to Center Directors and Coaches by the end of FY'19 and implementation of a shorter reconciliation period |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------------|
| 04/03/2018 | An easier method of making purchases and travel arrangements for the Centers and Coaches |

Planning**Unit #:**

3072

Planning Unit:

Recruitment

Unit Manager

Adams, Chris

Unit Purpose

The purpose of Enrollment Services is to recruit new students as well as retain current students. This office develops plans for recruiting and enrolling students to assist them in meeting their educational goals. We start by assisting our prospective students in visualizing their academic goals and strive to help them achieve those goals while they attend Three Rivers College. Our plan includes attracting and retaining students through recruitment, orientation and advising. By using pertinent data and information to make informed decisions, we work to enhance student's perception, involvement and overall experience as a student at Three Rivers College.

Unit Goals

- 1 - Increase Enrollment -
- 2 - Increase Prospects -
- 3 - Increase Involvement in Recruiting Activities -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------|-------------------|------------------|
| 3057 | Increase Enrollment | Strategic Plan | In Progress |

Objective Description

Increase number of applicants enrolled rate from Fall 2017 percentage of 79% registered rate to 82% registered rate for Fall 2018 during FY 19.

| Strategic Plan | |
|----------------------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|-----------------------------------------------|--|
| *Increase Enrollment | |
| Increase Involvement in Recruiting Activities | |
| Increase Prospects | |

| Objective Types | |
|------------------------|--|
| *Enrollment Management | |

| Annual Planning Priorities | |
|----------------------------|--|
| *Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | In Progress | High | Collaborate with Marketing Department to enhance recruitment materials a. Viewbook b. Postcard c. Spring handout d. Acceptance Letter e. Acceptance letter envelope | \$1,410 |
| 07/01/2018 | In Progress | High | Use Admission Specialist and Evening Facilitator to contact applicant non-enrolled students a. Contact via dynamic e-mail and Student Service Associate phone calls prior to semester enrollment periods b. Contact non-enrolled applicants after enrollment periods have ended and administer non-enrolled applicant phone log c. Create student response tracking codes d. Manage student contacts based upon data gathered from tracking e. Maintain Student call nights with Student Ambassadors | \$0 |
| 07/01/2018 | In Progress | High | Develop set communication process that includes timely response to applications at set intervals that include phone calls, emails, and direct mail. | \$0 |
| 07/01/2018 | In Progress | High | "Come Back" Campaign—Marketing Plan that targets former students that did not complete degree/certificate (students that were here 15 years ago or fewer) | \$0 |
| 08/01/2018 | In Progress | High | Provide dual credit orientation to area high school students | \$0 |
| 06/30/2018 | In Progress | High | Research open style meet and greet for newly admitted students | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------|
| 03/08/2018 | Comparison of percentages from Fall 2017 applicants enrolled to the percentage of Fall 2018 applicants who enroll. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------|
| 03/08/2018 | Increase the number of applicants who register for classes for Fall 2018. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------|-------------------|------------------|
| 3058 | Increase Prospects | Strategic Plan | In Progress |

Objective Description

Increase prospective student contact away from campus from FY18 prospect contacts of ??? (data not available until July 31) to FY19 prospect contacts ???, 10% increase.*

*Regardless of how much which increase this number to this fiscal year, our goal is to continually increase this number. Increased contacts will always be a direct goal of the Three Rivers Recruitment team. Currently our objective is 10% - this may be altered depending on the final number achieved this year.

3-8-18 - 2282 prospects - 10% increase would be 2510 prospects

NOTE: includes (off campus) at high schools, community events, and fairs.

| Strategic Plan |
|----------------------------------------------|
| 2015-2020 Strategic Theme |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER |

| Planning Unit Goals |
|-----------------------------------------------|
| *Increase Prospects |
| Increase Enrollment |
| Increase Involvement in Recruiting Activities |

| Objective Types |
|------------------------|
| *Enrollment Management |

| Annual Planning Priorities |
|----------------------------|
| *Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | In Progress | High | Continue to acquire ACT scores of interest students a. Use AIM (ACT) student software to contact interested students prior to high school visits | \$0 |
| 09/15/2018 | In Progress | High | Contact high schools, MOACAC college fairs, regional high school fairs, State wide conferences, and other opportunities as they arise | \$120 |
| 05/15/2019 | In Progress | High | Provide Three Rivers College advertising merchandise to prospective students at high school visits, college fairs, and various other community public relations events. | \$0 |
| 09/15/2018 | In Progress | High | Establish quarterly counselor newsletter to keep area high schools aware of changing and upcoming events and goals | \$0 |
| 05/15/2019 | In Progress | High | Provide Three Rivers College promotional counselor items to present during high school visits | \$0 |
| 06/30/2019 | In Progress | High | Host annual Counselor's Conference on December 2017 in the Tinnin Fine Arts Center a: Provide continental breakfast and lunch for attendees. b: Collaborate with outside educational source, i.e. ACT, to present additional material at conference c. Provide door prizes and parting gifts for attendees d. Solicite attendee request for outside educational course for future conferences | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------|
| 03/08/2018 | Comparison of prospects from FY18 to FY 19 |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------|
| 03/08/2018 | Increase number of prospects contact information entered into student data system |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------|-------------------|------------------|
| 3091 | Increase Campus Visits | Strategic Plan | In Progress |

Objective Description

Increase number of students visiting Three Rivers from FY18 campus visits of ????* (currently have had 1301 campus visits as of March 22, 2018)to FY19 campus visit number of ????* (increase of 10%) during FY 19. Final numbers will not be available until June 30, 2018. Regardless of the final number, attracting students to take a campus tour is a primary function of the Recruitment efforts and the goal for FY 19 will be to increase again next year.

| Strategic Plan | |
|----------------------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *5 STUDENT ENROLLMENT, RETENTION, & TRANSFER | |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|-----------------------------------------------|--|
| *Increase Enrollment | |
| Increase Involvement in Recruiting Activities | |
| Increase Prospects | |

| Objective Types | |
|------------------------|--|
| *Enrollment Management | |

| Annual Planning Priorities | |
|----------------------------|--|
| *Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 09/30/2018 | In Progress | High | Provide meaningful early awareness experiences for regional prospective students. a. Provide 5 Preview Days for Prospective Students b. Collaborate with ETS to bring students to campus | \$0 |
| 08/31/2018 | In Progress | High | Collaborate with Marketing Department to enhance recruitment materials a. Develop a current view book that emphasizes campus tours b. Create prospective student postcard that includes information on how to schedule a campus tour c. Increase website awareness of campus tours during peak campus tour months d. Promote campus visits during recruitment visits e. Contact prospects by phone with student ambassadors to encourage students to take a tour. | \$0 |
| 08/31/2018 | In Progress | High | Collaborate with non enrollment service entities to track visitors not directly engaged with enrollment services. a. Provide prospect forms to entities b. Contact athletic entities about camp attendance and recruit visits c. Contact Art, Music, and Theater about campus visits d. Contact Agriculture and Industrial Arts about campus visits e. Contact Business department about visits. g. Contact other locations At all locations and groups discuss the strategy of collecting data and what is needed as support to each group | \$0 |
| 06/30/2019 | In Progress | High | 1) Develop connections with key constituents 2) Visit each regional high school 2 times per year 3) Explore existing scholarship award process to increase number of recipients and influence decisions | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 03/22/2018 | Comparison of the number of campus tours given in FY 18 to the number given in FY 19 as demonstrated in the campus visit stats log. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/22/2018 | Increase the number of students who visit one of our locations during the FY 19 academic year from the FY 18 academic year. |
| 03/22/2018 | Studies have shown that students who attend campus for a campus tour have a higher likelihood of attending that college; therefore; we hope to increase enrollment by increasing the number of students who take a campus tour. |

Planning**Unit #:**

3060

Planning Unit:

Registrar

Unit Manager

Hamann, Melanie

Unit Purpose

In keeping with the Mission of Three Rivers College the Registrar's Office is to provide quality support services to students, faculty, staff, alumni, parents and other constituents. As part of this purpose, our primary goal is to ensure the accuracy, integrity, and security of academic records. We strive for excellence in everything we do and are committed to making a difference in the lives of others by creating a work environment based on integrity and service. In order to maintain the highest possible level of efficiency and effectiveness, we will challenge ourselves to continuously examine the way we deliver services and information. Core Functions: 1. Collect and record admissions, student and instructional academic program information, including conducting and managing all processes related to registration as defined by the institution. 2. Coordinate and produce official admission, enrollment and academic certification from academic records. 3. Provide data services to collect, process, and provide access to information in support of academic advising, instruction, and institutional decision-making, including course schedule planning and data entry, curriculum planning, implementation and data entry. 4. Provide support for determining academic eligibility and academic progress. 5. Officially respond to requests for information about students and programs, and serve as the official manager for access to and release of student academic and educational information. 6. Provide appropriate service support to the all other areas of the College.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------|-------------------|------------------|
| 3021 | Implement Ability to Send Electronic Transcripts | Strategic Plan | In Progress |

Objective Description

Implement Sending Electronic Transcripts to other colleges through the National Student Clearinghouse

| Strategic Plan | |
|---------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Conference calls with Nancy Penna at Clearinghouse | \$0 |
| 06/30/2019 | In Progress | High | Collaborate with Kathy Richardson and test | \$0 |
| 06/30/2019 | In Progress | High | Implement new transcript printing format | \$0 |
| 06/30/2019 | In Progress | High | Implement e-Transcripts | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------|
| 02/27/2018 | Complete Implentation |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/27/2018 | Currently students are reporting 3-4 weeks mail time for transcripts. Electronic delivery will allow for 24 hour deliver of transcripts which will benefit our transfer students. Reduce workload, reduce mail costs, reduce complaints from students. (Students complain because we cannot electronically send transcripts and they have a deadline to meet. Student complain the transcript didn't arrive in the mail, most of the time this is just because it is taking longer than student expects the mail to take.) |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------|-------------------|------------------|
| 3022 | Increase student satisfaction | Strategic Plan | In Progress |

Objective Description

Increase overall student satisfaction from 87% (Very Satisfied/Satisfied) in Fall 2017 to 90% (Very Satisfied/Satisfied) in Fall 2018.

| Strategic Plan |
|------------------------------|
| 2015-2020 Strategic Theme |
| *1 EXCELLENT STUDENT SERVICE |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Watch Go2Knowledge webinars | \$0 |
| 06/30/2019 | In Progress | High | Evaluate and access formal and informal complaints for workable solutions | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------|
| 02/27/2018 | Comparison of Fall 2017 Registration Survey to Fall 2018 Registration Survey |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------|
| 02/27/2018 | To have no written complaints or dissatisfied remarks on student satisfaction surveys. |
| 03/13/2018 | Increase student satisfaction with the Office of the Registrar |

| | | | |
|---------------|--------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3023 | Professional Development | Strategic Plan | In Progress |

Objective Description

Learn new techniques to improve and provide additional services to students during FY19.

| |
|----------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *6 TEAM MEMBER DEVELOPMENT |

| |
|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | MRT and COTA Conference | \$375 |
| 06/30/2019 | In Progress | High | Colleague user group meeting at St. Charles Community College | \$75 |
| 06/30/2019 | In Progress | High | Attend MACRAO - Missouri Association of College Registrars and Admissions Officers | \$1,010 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------------------|
| 02/20/2018 | List of skills and knowledge learned during FY19. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------|
| 02/27/2018 | Learn new techniques to perform duties during FY19. |

| | | |
|---------------------------------|--------------------------------------------|-----------------------------------------|
| Planning Unit #: 2230 | Planning Unit: Sikeston Location | Unit Manager Marshall , Missy |
|---------------------------------|--------------------------------------------|-----------------------------------------|

Unit Purpose

In keeping the mission of Three Rivers College, the purpose of the Sikeston Location is to promote Three Rivers College as the choice for quality education at an affordable price and to assist students in achieving their educational and professional goals.

Unit Goals

- 1 - Increase Facility Satisfaciton -
- 2 - Increase Student Enrollment -
- 3 - Increase Student Retention -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------|-------------------|------------------|
| 2978 | Increase Facility Satisfaction | Strategic Plan | Ongoing |

Objective Description

Increase satisfaction with the Sikeston facility (spring 2019 survey results) by 3% over spring 2018 survey results.

| | |
|----------------------------------|----------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |

| | |
|---------------------------------|--|
| Planning Unit Goals | |
| *Increase Facility Satisfaciton | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|---------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Physical Infrastructure | |
| Improve Student Learning | |
| Improve Student Persistence | |
| Maintain Enrollment | |
| Maximize Fiscal Resources and Opportunities | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 10/24/2018 | Pending | High | Finishing tinting windows in the rest of the building to improve the classroom experience. Extreme sun glare has impacted the learning environment for students and instructors. | \$1,152 |
| 02/13/2019 | Pending | High | Work with TRC Endowment Trust to secure donations to purchase 4 additional blue chairs for student use in the main lobby and the library. Approximate cost \$2500. | \$0 |
| 03/26/2019 | Pending | High | Work with the Endowment Trust to secure donations to cover cost of one classroom table for classroom 200. Approximate cost Virco \$300. | \$0 |
| 10/05/2018 | Pending | High | Add flood light to back parking lot to increase visibility and safety at the facility. | \$332 |
| 01/31/2019 | Pending | High | Retro-fit rupture valve to elevator before next inspection. Required because of location in earthquake fault area. | \$7,630 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------|
| 02/11/2018 | Compare student satisfaction survey for spring 2018 and spring 2019. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------|
| 02/11/2018 | Increase student satisfaction levels with the Sikeston facility by enhancing the learning environment. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------|-------------------|------------------|
| 2979 | Increase Student Enrollment | Strategic Plan | Ongoing |

Objective Description

Increase student enrollment (credit hours & duplicate headcount: fall & spring only) during FY 19 by 3% over FY 18.

| Strategic Plan | |
|---------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| *5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|------------------------------|
| *Increase Student Enrollment |

| Objective Types |
|------------------------|
| *Enrollment Management |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Maintain Enrollment |
| Assess and Improve Procedures, Processes, Policies |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/27/2019 | Pending | High | Expand recruitment efforts with high school students to include sophomores, and freshmen. Increase recruitment activities for 8th grade students. | \$0 |
| 06/27/2019 | Pending | High | Expand presentations to groups/entities that work with non traditional student populations. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------|
| 02/11/2018 | Compare census reports for semester to semester and year to year. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------|
| 02/11/2018 | Maintain enrollment levels in traditional and nontraditional populations. |

| | | | |
|---------------|----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2980 | Increase Student Retention | Strategic Plan | Ongoing |

Objective Description

Continue to increase student retention rate (baseline data - fall 2017 co hort) compared to fall 2018 location enrollment by 5% during FY 19.

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

| | |
|-----------------------------|--|
| Planning Unit Goals | |
| *Increase Student Retention | |

| | |
|------------------------|--|
| Objective Types | |
| *Enrollment Management | |
| Strategic Plan | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Maintain Enrollment | |
| Continue Implementing and Improving Assessment and | |
| Improve Student Learning | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/19/2019 | Pending | High | Work with instructors to increase awareness of the importance of early referral in addressing student issues that are impacting their learning experience. | \$0 |
| 06/19/2019 | Pending | High | Work with instructors and staff to expand in house registrations opportunities for current students during class and during special in house events each semester. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------|
| 02/11/2018 | Compare year to year retention report. |
| 02/11/2018 | Compare year to year student registration survey reports. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------|
| 02/11/2018 | Increase retention rates to maintain enrollment levels. |

| | | |
|---------------------------------|-----------------------------------------------------|----------------------------------------|
| Planning Unit #: 2032 | Planning Unit: Social Science & Education | Unit Manager Sifford, Nicole |
|---------------------------------|-----------------------------------------------------|----------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Social Sciences Department is to improve communication and critical thinking skills through the Social Science disciplines by providing our students engaging learning opportunities through various analytical activities in an effort to formulate a global perspective.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------|-----------------------------------------|------------------|
| 3120 | Improve Student Learning | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Increase the percentage of students successfully passing Social Science courses by 1% in FY18

| |
|-----------------------|
| Strategic Plan |
| No Data to Display |

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|----------------------------|
| Planning Unit Goals |
| No Data to Display |

| |
|------------------------|
| Objective Types |
| No Data to Display |

| |
|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Provide professional development opportunities to remain current in the discipline and methodologies of teaching | \$300 |

Assessment Measures

| | |
|--------------------|--------------------|
| Date | Description |
| No Data to Display | |

Intended Results

| | |
|--------------------|--------------------|
| Date | Description |
| No Data to Display | |

| | | |
|-------------------------|-----------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 4021 | Student Accounts | Hicks , Amanda |

Unit Purpose

In keeping with the mission of the Three Rivers College the purpose of the Office of Student Accounts is to provide accurate billing information, provide excellent customer service, and reduce assist in reducing financial barriers learning opportunities for our students.

Unit Goals

- **1 - Maintain Compliance with Regulations** - Continue identifying and implementing processes to ensure compliance is maintained in all applicable areas.
- **2 - Provide Excellent Customer Service** - Student Accounts looks to provide excellent customer service and more timely delivery of accurate information to student.
- **3 - Reduction of Past Due and Collection Balances** - Student Accounts seeks to reduce the amount of accounts going past due and accounts going into collections throughout the fiscal year.
- **4 - Reduce Costs and Increase Efficiency** - Continue looking for ways to reduce costs and increase efficiency in all aspects of work performed in Student Accounts.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------|-------------------|------------------|
| 2983 | Reduce Operating Costs | Budget Objective | Ongoing |

Objective Description

In continuance of Objective 2717 Student Accounts will see a reduction in operating costs of 10% in FY19.

| | |
|----------------------------------|--------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.3 | EXCELLENT STUDENT SERVICE --> 1-C. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |

| | |
|-----------------------------------------------|--|
| Planning Unit Goals | |
| *Reduce Costs and Increase Efficiency | |
| Provide Excellent Customer Service | |
| Reduction of Past Due and Collection Balances | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Maximize Fiscal Resources and Opportunities | |
| Assess and Improve Procedures, Processes, Policies | |
| Improve Professional Development | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Continue to track Student Account Statistics | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Compile Student statistics and record efficiency gain or loss. Additionally, look for trends to attempt to identify when the prime times for reaching students and obtaining payment. | \$0 |
| 06/20/2019 | Pending | High | Implement use of Adobe Pro in Student Accounts. There are many forms and items that the director must access that require use of Adobe Pro and currently the only machine with the software in Student Accounts is the workstudy computer. | \$300 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------|
| 07/01/2018 | Student Account Statistics and Student Account Budget |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------|
| 07/01/2018 | It is our hope to see a decrease in operating cost by 10%. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------|-------------------|------------------|
| 2984 | Continue Compliance with all Related Regulations | Strategic Plan | Ongoing |

Objective Description

In continuation of FY18 Objective 2667, Student Accounts will continue to be in compliance with all related regulations in FY19.

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------------------------|
| *Maintain Compliance with Regulations |
| Provide Excellent Customer Service |

| Objective Types |
|--------------------------|
| *Strategic Plan |
| Accreditation Compliance |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |
| Maximize Fiscal Resources and Opportunities |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/01/2019 | Pending | High | Purchase new credit card scanners, PCI compliance requires that all credit/debit cards have EMV chips in them and merchant to have credit card machines to read the required chips. The release of the EMV compliant machines has been delayed several times with Official Payments. | \$3,000 |
| 06/30/2019 | Ongoing - Annual | High | Continue research and formulate plan for sending all unclaimed property to State of Missouri. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Monitor website for changes and update them timely with Communication Requests. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Review policies and procedures to ensure that no changes should be made regarding current practices. Send through updates through IE requests timely. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Monitor Refund Vendor for compliance with Title IV fund requirements. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------|
| 07/01/2018 | Measurement will be based on completion or ongoing activity. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07/01/2018 | Continued compliance with all related regulations will ensure proper operations and timely allocations of all funds and information released to students. |

| | | | |
|---------------|-----------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3033 | Maintain Satisfaction | Budget Objective | Ongoing |

Objective Description

In continuation of FY18 Objective 2629, Student Accounts will maintain an average satisfaction rating of 4.0 or higher in FY 19.

| | |
|----------------------------------|--------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.3 | EXCELLENT STUDENT SERVICE --> 1-C. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

| | |
|-----------------------------------------------|--|
| Planning Unit Goals | |
| *Provide Excellent Customer Service | |
| Reduction of Past Due and Collection Balances | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|----------------------------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Persistence | |
| Assess and Improve Procedures, Processes, Policies | |
| Improve Physical Infrastructure | |
| Maintain Enrollment | |
| Maximize Fiscal Resources and Opportunities | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Student Accounts will cross train with team members from Enrollment Services and Financial Aid to build knowledge base and better serve students. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Continue to follow student communication schedule to keep students informed about upcoming semester information and balance information. | \$0 |
| 06/30/2019 | Pending | High | Construct targeted call and mailing lists each semester for students who have balances remaining and no payment plan. Each semester students do not realize they are in verification, need extensions filed, have been denied a form of aid they thought they had, etc. By alerting the students to the issues ahead of time we hope to decrease balances owed as well as help the students not encounter a bill at the end of the semester. | \$78 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------|
| 03/01/2018 | Satisfaction of students with Student Accounts will be measured by the results of enrollment surveys. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/01/2018 | Student Accounts plans to expand its knowledge base by cross training with Enrollment Services and Financial Aid. By understanding how all our processes fit together we are better able to direct students which will reduce their frustrations with trying to navigate college life. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------|-------------------|------------------|
| 3124 | Reduce Outstanding Student Accounts | Strategic Plan | Ongoing |

Objective Description

In Continuation of FY18 Objective 2625, Student Accounts looks to reduce outstanding dollars to dollars billed by 10%, and reduce outstanding dollar amounts for accounts in collections by 10% in FY19.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1 EXCELLENT STUDENT SERVICE | |
| *1.3 | EXCELLENT STUDENT SERVICE --> 1-C. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |
| 4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

| Planning Unit Goals | |
|------------------------------------------------|--|
| *Reduction of Past Due and Collection Balances | |
| Provide Excellent Customer Service | |
| Reduce Costs and Increase Efficiency | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |
| Improve Student Persistence | |
| Maintain Enrollment | |
| Maximize Fiscal Resources and Opportunities | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Continue compliance with communication schedule designed by Office of Student Accounts | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Continue to collaborate with Financial Services and Enrollment Services to design and implement strategies to reduce outstanding student accounts. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Continue to analyze previous Student Account Receivable Reports and add additional information as needed. Implement additional strategies as needed based on this information. | \$0 |
| 06/30/2019 | Pending | High | Continue to send additional mailed statements to students as well as make multiple phone calls throughout semester for students identified as not have FAFSA on file, or not having enough aid. Hands free headsets are requested for extra phone calls, as the ability to type and do other tasks while the phone rings would be much easier if the handset didn't have to be held. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------|
| 03/27/2018 | Comparison of data tracked weekly and annually. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Reduce amount of outstanding accounts and the dollar amount outstanding at the end of each semester, as well as decrease the dollar amount of accounts in collections by 10%. |

| | | |
|---------------------------------|------------------------------------------|----------------------------------------|
| Planning Unit #: 3050 | Planning Unit: Student Housing | Unit Manager Milligan, Laura |
|---------------------------------|------------------------------------------|----------------------------------------|

Unit Purpose

Three Rivers Housing strives to provide a safe and healthy living environment that promotes student development, leadership, engagement, and respect.

Unit Goals

- 2960 - Student Housing Facilities -
- 3012 - Customer Service -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------|-------------------|------------------|
| 2960 | Student Housing Facilities | Strategic Plan | Ongoing |

Objective Description

Increase Resident Satisfaction 25% by Improving Student Housing Facility in FY19

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| *3 LEARNING ENVIRONMENT | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| | |
|-----------------------------|--|
| Planning Unit Goals | |
| *Student Housing Facilities | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Physical Infrastructure | |
| Improve Student Persistence | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Begin monthly meetings with Director of Physical Plant and members of his crew in order to work together to increase resident satisfaction. | \$0 |
| 06/30/2019 | Pending | High | Painting the exterior of the resident buildings, Clubhouse, and Pavilion is needed. Trim, soffit, and fascia boards are peeling, flaking, and fading. First appearances for visitors and prospective residents/students are important in increasing occupancy. Painting the exterior of the resident buildings, Clubhouse, and Pavilion will help improve the overall appearance of Student Housing as well as increase resident satisfaction. | \$103,000 |
| 06/30/2019 | Pending | High | Replace the current, worn out couch in the Student Housing Clubhouse . Couch is over 5 years old and in very bad physical condition. Estimated cost of a commercial-grade, sturdy, easy to clean, locally purchased couch is \$1500. Current couch will be sold as surplus by Purchasing. | \$1,500 |
| 06/30/2018 | Ongoing - Annual | High | Continue to replace existing carpet and vinyl tile floors in six apartments with low maintenance, wood-like flooring. Existing carpet and vinyl tile are over 15 years old and in very poor shape. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------|
| 02/06/2018 | 10% of Student Housing mattresses will be replaced annually. |
| 02/06/2018 | 15% of Student Housing apartments will have current flooring replaced. |
| 02/06/2018 | 25% of Student Housing apartment exteriors, including the pavilion, will be painted. |
| 02/06/2018 | 88% of all residents will complete the Resident Satisfaction Survey at Move-Out (December & May). |
| 02/06/2018 | 20% increase in resident satisfaction with Maintenance overall (Professionalism, Timeliness of Response, and Quality of Repair). |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/28/2018 | Replacing the couch will increase the look of the Clubhouse facility, entice residents to spend more time in this student gathering place and increase resident satisfaction with Housing environment/facility. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------|----------------------|------------------|
| 3012 | Customer Service | Assessment Objective | Ongoing |

Objective Description

Increase Resident Customer Service satisfaction rate by 15% in FY19.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.1 | EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| 3 LEARNING ENVIRONMENT | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| 4.1 | RESOURCE DEVELOPMENT --> 4-A. Resource Development |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |
| 6.6 | TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development |

| Planning Unit Goals |
|----------------------------|
| *Customer Service |
| Student Housing Facilities |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Strengthen the Team Atmosphere |
| Assess and Improve Procedures, Processes, Policies |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-----------------------------------------------------------------------------------------|---------------|
| 01/14/2019 | In Progress | High | Employ an Online Student Housing application which will better facilitate residents. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Collaborate with IE in continuing to measure resident satisfaction rates | \$0 |
| 06/30/2019 | Ongoing - Annual | High | resident self-reliance by tracking self-reported Maintenance work orders. | \$0 |
| 06/30/2019 | Ongoing - Annual | High | Continue to educate all Student Housing personnel on the importance of customer service | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------|
| 02/16/2018 | Track increase in resident self-reporting of Maintenance work orders |
| 02/19/2018 | Track number of Housing applications submitted online. |
| 02/19/2018 | Survey Resident Satisfaction on Student Housing |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/19/2018 | An Online Housing Application will streamline the Housing process. |
| 02/19/2018 | Self-reporting of Maintenance work orders will remove unnecessary barriers by allowing residents to be part of the process. Giving them the satisfaction of knowing their concerns are valid. |

| | | |
|---------------------------------|---------------------------------------|-------------------------------------|
| Planning Unit #: 3075 | Planning Unit: Student Life | Unit Manager Adams, Chris |
|---------------------------------|---------------------------------------|-------------------------------------|

Unit Purpose

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------------------------|-------------------|------------------|
| 3013 | Increase Student Life participation at external locations | Strategic Plan | In Progress |

Objective Description

Increase student life participation in activities at external locations from 40 students in FY18 to 80 students during FY 19. Increase student participation at all locations from ??? (number will not be available until May 15th - currently 459) in FY18 to ??? (10%) during FY19.

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| *5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |

| | |
|----------------------------|--|
| Planning Unit Goals | |
| No Data to Display | |

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|------------------------|--|
| Objective Types | |
| No Data to Display | |

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|-----------------------------------|--|
| Annual Planning Priorities | |
| No Data to Display | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | In Progress | High | Collaborate with Institutional effectiveness to create survey to determine activities desired at all locations. | \$0 |
| 07/01/2018 | In Progress | High | Collaborate with organization sponsors to have organization chapters or meetings at external locations or through ITV/web. | \$0 |
| 07/01/2018 | In Progress | High | Create student activity schedule a. Establish bi-monthly awareness goals. b. Develop an awareness or educational activity every two months for students that are linked to bi-monthly awareness goals. c. Assess student activities for both participation and student learning d. Collaborate with communications department, faculty, and staff | \$2,175 |

Assessment Measures

| Date | Description |
|------------|------------------------------|
| 02/20/2018 | Sign in sheets of activities |

Intended Results

| Date | Description |
|------------|---------------------------------------------------|
| 02/20/2018 | Increase participation in student life activities |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------|-------------------|------------------|
| 3014 | Develop assessment Plan | Strategic Plan | In Progress |

Objective Description

Develop comprehensive Student Life Assessment Plan during FY19.

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | In Progress | High | Collaborate with Institutional Effectiveness to develop a comprehensive student life assessment plan | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------|
| 02/20/2018 | Assess by the creation of a written assessment plan |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------|
| 02/20/2018 | Create an assessment plan for continuous improvement of student life |

| | | |
|---------------------------------|-------------------------------------------|--------------------------------------|
| Planning Unit #: 3000 | Planning Unit: Student Services | Unit Manager Matthews, Ann |
|---------------------------------|-------------------------------------------|--------------------------------------|

Unit Purpose

The purpose of the Office of Student Services is to support all Three Rivers students from recruitment through graduation. Our department assists with application, testing, registration, financial aid, student support, student engagement and advising all the way through graduation. Our department will help with career choices, transferring upon graduation and job opportunities available throughout the region.

Unit Goals

- 2906 - Procedures and Processes for Student Services -
- 2907 - Develop and implement Emergence Operation Plan -
- 2908 - Improve Student Satisfaction -
- 3148 - Awareness programs for Depression and Suicide Prevention -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------------------------------------------|-------------------|------------------|
| 2906 | Procedures and Processes for Student Services | Strategic Plan | In Progress |

Objective Description

Procedures and Processes for Student Services in one guide for all locations to have access.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *1.6 EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |

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|------------------------------------------------|
| Planning Unit Goals |
| *Procedures and Processes for Student Services |

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|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Collaborate with Student Services, Student Accounts and College Store and combine procedures into an external location procedure/ process binder. | \$0 |
| 06/30/2019 | In Progress | High | Dean of Student Service procedures and processes written down. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------|
| 01/27/2018 | Student Services procedures compiled in one document. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------|
| 01/27/2018 | All student services departments have procedures in written format/digitized. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------|-------------------|------------------|
| 2907 | Develop and implement Emergency Operation Plan | Strategic Plan | In Progress |

Objective Description

Develop and implement an Emergency Operation Plan in collaboration with Public Safety Director, Chief Technology Officer, Communications Director and Facilities Director.

| Strategic Plan | |
|---------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1.6 | EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service |

| Planning Unit Goals | |
|-------------------------------------------------|--|
| *Develop and implement Emergence Operation Plan | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------|
| 01/27/2018 | Updated EOP for Poplar Bluff campus |
| 01/27/2018 | EOP developed for all external locations Kennett, Malden, Dexter and Sikeston |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------|
| 01/27/2018 | Emergency Operation Plan updated and drill preformed utilizing the plan on main campus and external locations |

| | | | |
|---------------|------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2908 | Improve Student Satisfaction | Strategic Plan | In Progress |

Objective Description

Decrease student complaints on surveys to zero

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|-------------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *1.8 EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |

| |
|-------------------------------|
| Planning Unit Goals |
| *Improve Student Satisfaction |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |
| Continue Implementing and Improving Assessment and |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 07/01/2018 | In Progress | High | Increase salary of Executive Administrative Assistant to the Dean of Student Services | \$6,125 |
| 07/31/2018 | In Progress | High | Purchase and implement use of software to track student issues, complaints, appeals, discipline, and Title IX. Quote in document library "Maxient Proposal--Three Rivers College" | \$14,000 |
| 12/21/2018 | In Progress | High | Complete more customer service trainings in Go 2 Knowledge modules. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------|
| 03/03/2018 | Registration survey |
| 03/03/2018 | Graduation Survey |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| 04/09/2018 | For better customer service we will work to have zero very dissatisfied, dissatisfied and average ratings on the assessment surveys listed. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------|-------------------|------------------|
| 3148 | Awareness Programs for Depression and Suicide Prevention | Strategic Plan | In Progress |

Objective Description

Create awareness programs for depression and suicide prevention in collaboration with Human Resources for faculty, staff and students.

| Strategic Plan | |
|------------------------------|--------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |

| Planning Unit Goals | |
|-----------------------------------------------------------|--|
| *Awareness programs for Depression and Suicide Prevention | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------|
| 04/09/2018 | List of programs available for depression and suicide awareness. |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------|
| 04/09/2018 | Faculty, staff and students are more aware of signs and warnings of suicide and how to help find resources for help. |

Planning**Unit #:**

3076

Planning Unit:

Student Testing/Assessment

Unit Manager

Patterson , Diane

Unit Purpose

In keeping with the mission of the college, Testing services helps support the institutional mission of the College by promoting the intellectual growth of students and members of the community outside the formal setting of regular course work. Along with providing high quality testing and assessment services that observe nationally recognized professional testing standards (NCTA) in order to meet the growing needs of our students, faculty, administration and community. Within this framework, Testing Services strives to:

- provide computer-based and/or paper-pencil testing services;
- provide a facility conducive to a quality testing environment which will be clean, comfortable, quiet, aesthetically pleasing and user-friendly;
- provide outstanding customer service by being friendly, courteous, responsible, informative, accurate and supportive;
- provide assistance to various campus offices in helping students meet their needs for different programs;
- collaborate with our faculty and administrators, other colleges and universities, testing companies, and national organizations to keep abreast with the most recent changes in all aspects of our testing services.

Unit Goals

- **2946 - Efficiency in Test Lab -**
- **2947 - Expand Industry Certification Testing -**
- **2948 - Increase Testing Knowledge -**
- **2949 - Evaluate Effectiveness of Placement Test -**

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------|-------------------|------------------------------|
| 2946 | Efficiency in Test Lab | Strategic Plan | New Objective for Current FY |

Objective Description

Construct a plan to utilize the testing lab for efficiency and to better serve our students. Goal is to create a plan to have different tests happening simultaneously.

| |
|----------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *1 EXCELLENT STUDENT SERVICE |
| Planning Unit Goals |
| *Efficiency in Test Lab |

| |
|------------------------|
| Objective Types |
|------------------------|

| |
|-----------------|
| *Strategic Plan |
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|-------------------|
| Academic Programs |
|-------------------|

| |
|-----------------------------------|
| Annual Planning Priorities |
|-----------------------------------|

| |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |
|-----------------------------------------------------|

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/29/2018 | In Progress | Medium | Determine which exams can be administered at the same time without excessive interruptions to candidates already testing. | \$0 |
| 06/29/2018 | In Progress | Medium | Implement a schedule to beta test ideas developed from collaborative research on exams currently offered. | \$0 |
| 06/29/2018 | In Progress | Medium | Develop a weekly schedule to accommodate this type of testing. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------|
| 02/05/2018 | Determine if there is an increase in revenue and statistics compared to previous years. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------|
| 02/05/2018 | Increase revenue by administering additional testing to include adding walk-in testing. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------------|-------------------|------------------|
| 2947 | Expand Industry Certification Testing | Strategic Plan | Ongoing |

Objective Description

Bring more industry certification exams to campus, which will increase revenue and opportunities for our workforce.

| Strategic Plan | |
|------------------------------|----------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |

| Planning Unit Goals | |
|----------------------------------------|--|
| *Expand Industry Certification Testing | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |
| Continue Implementing and Improving Assessment and | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-----------------------------------------------------------------------------------------------------|---------------|
| 12/07/2018 | In Progress | Medium | Collaborate with Dr Lauder about marketing certification exams we can offer to our area businesses. | \$0 |
| 12/07/2018 | In Progress | Medium | Develop an implementation plan with interested parties. | \$0 |
| 12/07/2018 | In Progress | Medium | Collaborate with IT Dept. on implementing and installing needed software. | \$0 |
| 12/07/2018 | In Progress | Medium | Implement plan for testing staff to become certified to administer exams. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|------------|----------------------------------------------------------------------|
| 02/05/2018 | Expand industry certification exams inline with our degree programs. |

| | | | |
|---------------|----------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2948 | Increase Testing Knowledge | Strategic Plan | Ongoing |

Objective Description

Continuation of webinars, seminars and conference participation for testing professionals.

| |
|---------------------------------------------------------------|
| Strategic Plan |
| 2015-2020 Strategic Theme |
| *6.2 TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |

| |
|-----------------------------|
| Planning Unit Goals |
| *Increase Testing Knowledge |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------|
| Annual Planning Priorities |
| *Improve Professional Development |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/28/2019 | In Progress | Medium | Attend webinars, online workshops and conferences to keep abreast of upcoming changes in the testing environment. | \$0 |
| 06/29/2018 | Ongoing - Annual | Medium | Continue to collaborate with committees involved with the field of testing. I am on the National College Testing Committee and serve as the Site Visit Coordinator for over 300+ schools seeking test center certification and 15+ seeking their 5-year test center recertification. | \$0 |
| 07/31/2018 | Pending | High | Attend the National College Testing Associations annual conference in Scottsdale, AZ, Sept 4-8. This is a once a year opportunity to network with other testing professionals and speak firsthand with testing vendors about the prospects they have we would be eligible to bring to campus to offer our students and constituents. I am working on receiving an NCTA grant to pay for attending this conference. If the grant is approved I will only be responsible for the meals, which at this time is roughly \$200. I will know in April if it has been approved. I will be presenting at this conference on, "Creating your ideal Testing Center." | \$200 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------|
| 02/05/2018 | Addition of partnerships with new vendors and expanding on services provided by current vendors. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------|
| 02/05/2018 | Increased knowledge in emerging trends in the field of testing. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------|----------------------|------------------|
| 2949 | Evaluate the Effectiveness of our Placement Test | Assessment Objective | In Progress |

Objective Description

Meet with Deans and Enrollment Services to determine the need to adjust our placement tests scores to accurately place students in math and English classes.

| Strategic Plan | |
|------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *1 EXCELLENT STUDENT SERVICE | |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals | |
|-------------------------------------------|--|
| *Evaluate Effectiveness of Placement Test | |

| Objective Types | |
|-----------------------|--|
| *Strategic Plan | |
| Enrollment Management | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |
| Maintain Enrollment | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------|---------------|
| 12/07/2018 | In Progress | Medium | Meet with Nicole Sifford about an adjustment with English and math placement scores. | \$0 |
| 12/07/2018 | In Progress | Medium | Provide placement reports for use on determining possible placement score adjustments. | \$0 |
| 12/07/2018 | In Progress | Medium | Beta test new scores for a better snapshot of select classes (students) current skill level. | \$0 |
| 12/07/2018 | In Progress | Medium | Adjust scores in Accuplacer system and send Kathy Richardson new scores to put into Colleague. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/05/2018 | Beta test the new scores with select classes to ensure the scores are a better representation of students current skill level. |
| 02/05/2018 | Review different avenues about placement of students into math and English classes, whether it be Ozark Tech College model, multiple measures, GPA or placement testing. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 02/05/2018 | Better placement in English and math classes to aid in persistence and completion rates for students who start in transitional classes. |

Planning**Unit #:**

2015

Planning Unit:

Teacher Education (AA/AS/AAT) Program

Unit Manager

Sanders, Faye

Unit Purpose

Building Strong Foundations

The Three Rivers College Teacher Education Preparation Program is committed to providing a strong general studies curriculum integrated with coursework for the teacher candidate. The Teacher Education Preparation Program of study is fully accredited through the Department of Elementary and Secondary Education (DESE) and is transferable to most Missouri Colleges or Universities. The program is designed to provide the necessary background for further professional studies and allow the student to validate education as a career choice.

Teacher Education Preparation Program Goals

- To offer general studies and education courses to meet the requirements for the AAT degree approved statewide by the Department of Higher Education.
- To offer students a wide variety of courses and experiences that will give them a broad base of knowledge.
- To provide students with firsthand knowledge of educational practices.
- To provide students with experiences and knowledge to meet the mid-preparation benchmark of the Missouri Standards for Teacher Education.
- To form partnerships with local elementary, middle and secondary schools.
- To prepare students for a smooth transition to the professional education program of any Missouri college or university.
- To work with four year colleges to ensure two plus two programs for Three Rivers College students.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|---------------|-----------------------------|-----------------------------------------|-------------------------|
| 2934 | Curriculum Improvement FY19 | Curriculum Change/Improvement Objective | In Progress |

Objective Description

Improvements to the Teacher Education (AA/AS/AAT) Program or courses during the FY 19 planning year.

| Strategic Plan | |
|----------------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.3 | HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction |
| 2.4 | HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction |
| 2.5 | HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.8 | HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|------------------------------|
| *Curriculum Change/Committee |
| Academic Programs |
| Strategic Plan |

| Annual Planning Priorities |
|----------------------------------------------------|
| *Improve Student Learning |
| Continue Implementing and Improving Assessment and |
| Maintain Learning Resources |

| Action Plan | | | | |
|-------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Due Date | Status | Priority | Task | Budget Amount |
| 05/18/2018 | In Progress | High | Associate of Arts in Elementary Education (AA)-Arkansas State University is currently 2 credit hours short of the required 42 credit hour general education block. BIOL 113 Introduction to Process Science is being removed from the program grid with the addition of a general education Science Elective to be chosen from the MOTRansfer 42 hour courses. The general education science elective courses are: BIOL 100 Survey of Biology BIOL 102 Environmental Science BIOL 110 Human Biology BIOL 190 Biology for Majors BIOL 231 Anatomy & Physiology I CHEM 111 Introductory Chemistry CHEM 121 General Chemistry I PHYS 100 Survey of Physics PHYS 211 General Physics I These revisions are being made to comply with the minimum 42 general education MOTRansfer Core 42. | \$0 |

| Assessment Measures | |
|---------------------|-------------|
| Date | Description |
| No Data to Display | |

Intended Results

| Date | Description |
|------------|-------------------------------------|
| 04/13/2018 | Curriculum changes will be approved |

| | | |
|-------------------------|--------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2110 | Technology & Computer Services | Atwood, Steven |

Unit Purpose

In keeping with the mission of the college, the purpose of the Computer Services department is to provide excellent technology services to the college community, including troubleshooting of existing technology and the implementation of new technologies. We partner with faculty and staff of the college to facilitate their use of current and evolving technologies. Our goal is to respond quickly to technology changes that enable our clients to utilize these technology resources effectively and responsibly in order to advance the mission of Three River’s College.

Unit Goals

- **1 - Structure Procedures and Documentation** - Structure procedures and documentation to include specific ways to enable and optimize assessment, planning, and implementation of best practices for enhanced processes to provide additional value-added functionality to existing IT service offerings.
- **2 - Reduce Costs** - Reduce costs of existing IT services through the use of new technology.
- **3 - Enhance Services** - Enhance existing IT services through new, upgraded, and properly maintained technology resources.
- **4 - Increase Skillset** -
- **5 - Support Master Plan** -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|---------------------------------|-------------------|------------------|
| 3106 | Email Upgrades and Integrations | Strategic Plan | In Progress |

Objective Description

Modernize and/or refine the email systems used by the college by June 2019.

- Exchange 2016 upgrade
- AD integration with Google.
- Office 365 integration for Employees.
- Split students into different groups in O365 (Non-active/active students)

| | |
|----------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| *3 LEARNING ENVIRONMENT | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |

| |
|----------------------------|
| Planning Unit Goals |
| *Enhance Services |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

Annual Planning Priorities

*Improve Physical Infrastructure

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Complete Exchange 2016 upgrade. | \$0 |
| 06/30/2019 | Pending | High | Research AD integration with Google. Determine if feasible to due in current environment and if it provides features that will be missing from the other upgrades and integrations. | \$0 |
| 06/30/2019 | Pending | High | Implement AD integration with Google if determined to useful. | \$0 |
| 06/30/2019 | Pending | High | Research if possible to integrate the employee domain with our current Office 365 student environment. | \$0 |
| 06/30/2019 | Pending | High | Implement Office 365 integration for faculty and staff if determined it is possible. | \$0 |
| 06/30/2019 | Pending | High | Research how to split students into groups of active/non-active in our student Office 365 environment. | \$0 |
| 06/30/2019 | Pending | High | Implement the procedures for splitting our for splitting students into groups of active/non-active in our Office 365 environment. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | The objective will be completed once all integrations and upgrades have been completed. An evaluation of the the upgrades and integrations will be done by surveying faculty, staff, and students to see if they are happy with and using the new features. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Provide upgraded services that will enhance the work and learning environment of all Three River's faculty, staff, and employees. |

| | | | |
|---------------|-----------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3108 | Departmental training | Strategic Plan | In Progress |

Objective Description

Evaluate the monthly training plan put in place in FY 18.

| | |
|----------------------------------|----------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 6.1 | TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |
| *6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |

| | |
|----------------------------|--|
| Planning Unit Goals | |
| *Increase Skillset | |

| | |
|------------------------|--|
| Objective Types | |
| *Strategic Plan | |

| | |
|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Professional Development | |
| Strengthen the Team Atmosphere | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|-------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | Pending | High | Develop standard survey to be given at the end of each training session. | \$0 |
| 06/30/2019 | Pending | High | Use all data provided by surveys and quizzes to determine if the training program is effective. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | <p>There will be two steps to measuring this objective. One will be to survey the employees that took part in the training to judge their satisfaction level with the training. The second will be to use Blackboard to conduct quizzes about the training that took place. The quizzes will be built by the employee that is leading the training session and will be signed off on by the Network Administrator.</p> <p>Using the data provided by both the surveys and the quizzes we will be able to determine if the training is effective. If it is determined that the training is ineffective, we will look at other ways to enhance employee skill sets.</p> |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------|
| 03/27/2018 | Assess the effectiveness of the department training that was developed last year. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------|-------------------|------------------|
| 3112 | Support Master/Technology Plan | Budget Objective | In Progress |

Objective Description

Support the college master plan and technology plan by installing / upgrading technology areas in those plans by the due dates indicated in those plans. (Per the dates set in planning meetings)

| | |
|-----------------------------------------------------|------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| *3 LEARNING ENVIRONMENT | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.3 | LEARNING ENVIRONMENT --> 3-C. Learning Environment |
| 3.4 | LEARNING ENVIRONMENT --> 3-D. Learning Environment |
| Planning Unit Goals | |
| *Support Master Plan | |
| Objective Types | |
| *Strategic Plan | |
| Annual Planning Priorities | |
| *Continue Implementing and Improving Assessment and | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Part of the Technology Plan includes a disaster recovery component. After evaluating our existing resources we have found that we have 2 servers that are larger than our available spare resources. Therefore, we do not have enough resources to restore them if they were to fail. In order to alleviate this single point of failure we will purchase 2 blade servers to fit in an existing chassis and 6 SSD's which will expand our capacity enough to allow recovery if either of these 2 server were to fail. XXXXXX xxxxxxxxGet right dollar amount. | \$37,685 |
| 06/30/2019 | Pending | High | From Admin to Tinnin buildings, purchase materials, run cable, terminate\test connections. | \$11,000 |
| 06/30/2019 | Pending | High | From Bess Activity Center to Crisp Technology Center buildings, purchase materials, run cable, terminate\test connections. | \$11,000 |
| 06/30/2019 | Pending | High | From Student Housing Clubhouse to Student Housing North Dorms buildings, purchase materials, run cable, terminate\test connections. | \$1,420 |
| 06/30/2019 | Pending | High | From Crisp Technology Center to Student Housing Clubhouse buildings, purchase materials, run cable, terminate\test connections. | \$1,420 |
| 06/30/2019 | Pending | High | From Student Housing Clubhouse to Student Housing South Dorms buildings, purchase materials, run cable, terminate\test connections. | \$1,420 |
| 06/30/2019 | Pending | High | From Crisp Technology Center to Public Safety buildings, purchase materials, run cable, terminate\test connections. | \$1,420 |
| 06/30/2019 | Pending | High | Run fiber/phone line from Porter to softball clubhouse to new building. NOTE: We are dependent on Maintenance doing the trenching for the fiber run. | \$800 |
| 06/30/2019 | Pending | High | Update our TeamViewer Software from version 8 to version 13. This is the primary tool that technicians use for remote support. The new version is faster, has mac support, cell phone support and enhanced security. | \$0 |
| 06/30/2019 | Pending | High | Evaluate currently installed computers and create an updated obsolescence plan. Upgrade according to the technology plan. | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | Updating our obsolescence plan and needs assessment document. |
| 03/27/2018 | A report will be prepared listing and evaluating all upgrades, improvements, and any major technology changes or projects not covered under other objectives. This should also include "self installs" and the savings realized from those installs. |
| 03/27/2018 | Survey teachers to get their views on whether the college technology is sufficient for their needs through use of the annual technology survey. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/27/2018 | <p data-bbox="316 136 1588 226">In this recurring objective we intend to ensure that our technology resources such as computers, master classrooms, software, and skilled labor resources are evaluated and kept up to date in effort to support the college master plan and technology plan.</p> <p data-bbox="316 254 1588 340">NOTE: This is a recurring "catch all" objective to cover technology related operations that do not rise to the level of needing their own objective. (Major projects will normally receive their own objectives.) Tasks will be added as the need arises.</p> |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------------------------------|-------------------|------------------|
| 3117 | Implement Data Governance and Security policies | Strategic Plan | In Progress |

Objective Description

Implement Data Governance and Security policy regulations college wide.

| Strategic Plan | |
|-----------------------------|------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| *2 HIGH QUALITY INSTRUCTION | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |

| Planning Unit Goals | |
|----------------------|--|
| *Support Master Plan | |
| Enhance Services | |

| Objective Types | |
|-----------------|--|
| *Strategic Plan | |

| Annual Planning Priorities | |
|-----------------------------------------------------|--|
| *Assess and Improve Procedures, Processes, Policies | |
| Continue Implementing and Improving Assessment and | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|---------|----------|--------------------------------------------------------------------------------------------------------------------|---------------|
| 12/12/2018 | Pending | High | Hold monthly Data Security Team meetings to discuss and implement the Data Governance Manual. | \$0 |
| 11/01/2018 | Pending | High | Review each Data Stewards area to evaluate how implementation of the Data Governance Manual is working out. | \$0 |
| 06/30/2019 | Pending | High | Perform a full audit of college data security operations using the Missouri State auditors office as the standard. | \$0 |
| 06/30/2019 | Pending | High | Review data security operations against Homeland Security standards. | \$0 |

Assessment Measures

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 03/28/2018 | The Data Governance and Security policies have been fully implemented and the college passes the State of Missouri data governance audit. |

Intended Results

| Date | Description |
|------------|------------------------------------------------------------------------------------|
| 03/26/2018 | Continue full implementation of the Data Governance Manual throughout the college. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------|-------------------|------------------|
| 3118 | Monitoring | Strategic Plan | Not Started |

Objective Description

Setup technology infrastructure monitoring.

| Strategic Plan |
|--------------------------------------------------------|
| 2015-2020 Strategic Theme |
| *3 LEARNING ENVIRONMENT |
| 3.3 LEARNING ENVIRONMENT --> 3-C. Learning Environment |

| Planning Unit Goals |
|---------------------|
| *Enhance Services |
| Increase Skillset |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Continue Implementing and Improving Assessment and |
| Improve Professional Development |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|----------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Select open source monitoring systems to be implemented. | \$0 |
| 06/30/2019 | In Progress | High | Implement open source monitoring system. | \$0 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | Monitoring system has been fully implemented and working. Response times should be quicker for problems that occur outside of hours of normal operation. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03/26/2018 | To receive live updated information of all technology infrastructure (Server, switchers, storage arrays) this will allow us to respond better to incidents, catch issues before or as they occur. Allowing us to be more proactive and less reactive. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------|----------------------|------------------|
| 3178 | Evaluate technology at all external locations. | Assessment Objective | Pending |

Objective Description

The Chief Technology Officer and the Network Administrator will visit all external locations and evaluate the technology resources (Master Classrooms, computer labs, bandwidth, wireless, etc..) of each location.

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| *Enhance Services |
| Support Master Plan |

| Objective Types |
|-----------------|
| *Strategic Plan |

| Annual Planning Priorities |
|-----------------------------------------------------|
| *Assess and Improve Procedures, Processes, Policies |
| Improve Physical Infrastructure |
| Improve Student Learning |
| Improve Student Persistence |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|--------------------|--------|----------|------|---------------|
| No Data to Display | | | | |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

| | | |
|---------------------------------|----------------------------------------------|---------------------------------------|
| Planning Unit #: 2151 | Planning Unit: Theatre Productions | Unit Manager Abney , Robert |
|---------------------------------|----------------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of Three Rivers College, the Tinnin Fine Arts Center provides a venue to host community and college events, serves as the cultural and fine arts hub of the college and provides educational, cultural, and entertainment in music, art, drama, dance, literature, lecture and film to the community.

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-----------|-------------------|------------------|
| 2976 | test | Strategic Plan | Pending |

Objective Description

test

| Strategic Plan |
|--------------------|
| No Data to Display |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
|--------------------|
| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------|---------------|
| 06/30/2018 | In Progress | High | test | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Planning Unit #:

2150

Planning Unit:

Tinnin Fine Arts Center

Unit Manager

Abney , Robert

Unit Purpose

In keeping with the mission of Three Rivers College, the Tinnin Fine Arts Center provides a venue to host community and college events, serves as the cultural and fine arts hub of the college and provides educational, cultural, and entertainment in music, art, drama, dance, literature, lecture and film to the community.

Unit Goals

• 1 - Customer Service -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------|-------------------|------------------|
| 3184 | Customer Service | Strategic Plan | In Progress |

Objective Description

Collaborate with ACHIEVE Director to create a cultural experience in the Tinnin Center while improving student learning/leadership.

| Strategic Plan | |
|----------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 2 HIGH QUALITY INSTRUCTION | |
| *2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| 5.5 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |
| 5.7 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer |
| 6.2 | TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development |
| 6.3 | TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development |
| 6.4 | TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development |
| 6.5 | TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development |

| Planning Unit Goals |
|---------------------|
| *Customer Service |

| Objective Types |
|-------------------|
| *Strategic Plan |
| Academic Programs |

| Annual Planning Priorities |
|----------------------------------|
| *Improve Student Persistence |
| Improve Student Learning |
| Improve Professional Development |
| Maintain Learning Resources |
| Maintain Enrollment |
| Strengthen the Team Atmosphere |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|-------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Develop and implement Tinnin Usher Training Manual. | \$0 |
| 06/30/2019 | In Progress | High | Meet with IE create survey. | \$0 |
| 06/30/2019 | In Progress | High | Work with ACHIEVE Director to identify appropriate staff members. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------|
| 04/26/2018 | Develop a survey through Institutional Effectiveness to measure the Tinnin and cultural experience. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/26/2018 | Increase student cultural awareness and responsibility by working with the Tinnin Center Director and the ACHIEVE Director to provide a positive customer experience during Tinnin performances. |

Planning Unit #:

2072

Planning Unit:

Tutoring & Learning Center (TLC)

Unit Manager

Clanahan, Matthew

Unit Purpose

The Academic Resource Commons (ARC) provides one-stop access to library, technology and learning support services for all members of the Three Rivers College community in a dynamic and inviting environment that encourages, facilitates and supports all areas of academic growth and development.

Unit Goals

- 1 - Extend TLC Services and Support -
- 2 - Improve TLC Processes and Procedures -

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|-------------------------|-------------------|------------------|
| 2981 | Improve/Expand Services | Strategic Plan | In Progress |

Objective Description

Improve and expand services offered by the TLC in FY19 as compared to FY18.

| Strategic Plan | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| 2015-2020 Strategic Theme | |
| 1.5 | EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service |
| 1.8 | EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |
| 5.3 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer |
| 5.6 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer |

| Planning Unit Goals |
|--------------------------------------|
| *Extend TLC Services and Support |
| Improve TLC Processes and Procedures |

| Objective Types |
|--------------------|
| *Academic Programs |

| Annual Planning Priorities |
|-----------------------------|
| *Improve Student Learning |
| Improve Student Persistence |
| Maintain Learning Resources |
| Maintain Enrollment |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue to expand distance tutoring using the Microsoft Surface Book to provide synchronous online tutoring | \$0 |
| 06/30/2019 | In Progress | High | Increase usage of SAGE student referral system over FY18 | \$0 |
| 06/30/2019 | In Progress | High | Identify a way for tutors to access transitional math modules to practice, review, and familiarize themselves with the coursework. | \$0 |
| 06/30/2019 | Pending | High | Acquire an Orion TI-84 Plus Talking Graphing Calculator to expand tutoring services for students with visual impairments | \$613 |

Assessment Measures

| Date | Description |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02/12/2018 | Improvements can be tracked based primarily on both an executive summary of improvements implemented, along with satisfaction surveys. Track overall usage of the TLC and compare to previous years. New services and expansions will be listed. |

Intended Results

| Date | Description |
|------------|-------------------------------------------------------------------------------------------------------------------|
| 02/12/2018 | Improve the services currently provided and expand services to increase usage of the Tutoring and Learning Center |

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|---------------|------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 2982 | Increase TLC Awareness/Usage | Strategic Plan | In Progress |

Objective Description

Collaborate with colleagues to provide more opportunities and awareness during FY19

| | |
|----------------------------------|----------------------------------------------------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 2.1 | HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction |
| 2.2 | HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction |
| 2.6 | HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction |
| 2.7 | HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction |
| 2.9 | HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction |
| *3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 4.4 | RESOURCE DEVELOPMENT --> 4-D. Resource Development |
| 5.1 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer |
| 5.2 | STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer |

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| Planning Unit Goals | |
| *Extend TLC Services and Support | |
| Improve TLC Processes and Procedures | |

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|------------------------|--|
| Objective Types | |
| *Academic Programs | |

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|-----------------------------------|--|
| Annual Planning Priorities | |
| *Improve Student Learning | |
| Enhance Web Presence | |
| Improve Student Persistence | |
| Maintain Learning Resources | |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | Continue to offer incentive for faculty to volunteer office hours in the TLC | \$0 |
| 06/30/2019 | In Progress | High | Create video content for inclusion in GNST and other online resources | \$0 |
| 06/30/2019 | In Progress | High | Continue classroom visits and expand beyond week one | \$0 |

Assessment Measures

| Date | Description |
|------------|------------------------------------------------------------|
| 02/12/2018 | Comparison of overall usage of the TLC by way of TutorTrac |

Intended Results

| Date | Description |
|------------|------------------------------------------|
| 02/12/2018 | To increase the usage of TLC by students |

| | | |
|---------------------------------|--------------------------------------------|--------------------------------------|
| Planning Unit #: 2010 | Planning Unit: University Center | Unit Manager Cooper , Will |
|---------------------------------|--------------------------------------------|--------------------------------------|

Unit Purpose

The purpose of the Three Rivers College University Center is to

Unit Goals

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|------------------------------------------------------------------|----------------------|------------------|
| 3180 | Establish Baseline Data For University Center Student Enrollment | Assessment Objective | In Progress |

Objective Description

The University Center will collect baseline data in the 2018-2019 fiscal year to establish total student enrollment. This will enable the University Center to establish future enrollment goals.

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| Strategic Plan |
| No Data to Display |

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| Planning Unit Goals |
| No Data to Display |

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| Objective Types |
| No Data to Display |

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|-----------------------------------|
| Annual Planning Priorities |
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | Work with representatives from each of the three partner universities in order to obtain current student enrollment data for each semester. | \$0 |
| | In Progress | High | Take enrollment data and enter it on a spreadsheet to establish total University Center student enrollment. | \$0 |

Assessment Measures

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/24/2018 | This objective will be measured by the collection of data establishing the total student count each semester from each of the three partner universities. |

Intended Results

| Date | Description |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 04/24/2018 | Data will be collected from the three partner universities each semester reflecting total student enrollment for all the respective bachelor programs offered at Three Rivers College. This will establish a total count of students within all of the bachelor programs offered. |

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|----------------------------------------------------------------|----------------------|------------------|
| 3181 | Increase Evening Advantage Student Enrollment Per Class By 10% | Assessment Objective | In Progress |

Objective Description

The Evening Advantage program will increase student enrollment per class by 10%.

| Strategic Plan |
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| No Data to Display |

| Planning Unit Goals |
|---------------------|
| No Data to Display |

| Objective Types |
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| No Data to Display |

| Annual Planning Priorities |
|----------------------------|
| No Data to Display |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|----------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | In Progress | High | Promote Evening Advantage program offerings to all students who can take only evening or online classes. | \$0 |
| | In Progress | High | Increase awareness of Evening Advantage class offerings through flyers, social media, and email communications. | \$0 |
| | In Progress | High | Retrieve previous Evening Advantage student enrollment data from Colleague to use as a baseline to establish what is needed for a 10% increase. | \$0 |
| | In Progress | High | Pull current student enrollment data from Colleague to access progress in meeting the 10% increase in enrollment for the Evening Advantage program. | \$0 |

Assessment Measures

| Date | Description |
|------------|--------------------------------------------------------------------------------------------------------|
| 04/24/2018 | Student enrollment will be measured through the collection of enrollment data obtained from Colleague. |

Intended Results

| Date | Description |
|------------|--------------------------------------------------------------------|
| 04/24/2018 | Increased enrollment in each of Evening Advantage class offerings. |

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|---------------------------------|--------------------------------------------------|---------------------------------------|
| Planning Unit #: 4010 | Planning Unit: Utilities (Budget Only) | Unit Manager Tomlinson, Rob |
|---------------------------------|--------------------------------------------------|---------------------------------------|

Unit Purpose

In keeping with the mission of the college, the purpose of the Utilities Planning Unit is to provide utilities for an excellent learning environment.

Unit Goals

- **1 - Identify opportunities to conserve utility consumption** - Identify opportunities to conserve utility consumption

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------------------------|-------------------|------------------|
| 2993 | Identify opportunities to conserve utility consumption | Strategic Plan | Ongoing |

Objective Description

Identify opportunities to conserve utility consumption

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|----------------------------------|----------------------------------------------------|
| Strategic Plan | |
| 2015-2020 Strategic Theme | |
| 3.1 | LEARNING ENVIRONMENT --> 3-A. Learning Environment |
| 3.2 | LEARNING ENVIRONMENT --> 3-B. Learning Environment |
| *4.5 | RESOURCE DEVELOPMENT --> 4-E. Resource Development |

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| Planning Unit Goals |
| *Identify opportunities to conserve utility consumption |

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|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|----------------------------------------------|
| Annual Planning Priorities |
| *Maximize Fiscal Resources and Opportunities |
| Improve Physical Infrastructure |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|------------------|----------|-----------------------------------------------------------------------------|---------------|
| 06/30/2019 | Ongoing - Annual | High | Check monthly utility consumption by comparing with previous months / years | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

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|-------------------------|---------------------------------------------------------|---------------------|
| Planning Unit #: | Planning Unit: | Unit Manager |
| 2130 | Workforce Development/Customized Training (with Budget) | Swan , Kevin |

Unit Purpose

WORKFORCE DEVELOPMENT/Customized Training PURPOSE STATEMENT: Workforce Development and Customized Training provides a comprehensive training service to all business and industries within the Three Rivers College service area regardless of size or location. By providing assessment tools, development and delivery of customized curriculum, and funding where applicable, we assist the companies in having a highly skilled and trained workforce. We strive to assure our students in our programs receive the necessary education to be successful in the workforce by providing highly qualified and experienced instructors, high tech training equipment purchased through the use of State and Federal dollars, and other grant opportunities.

Unit Goals

- **1 - Sustain Workforce Operations during business transitions** - Sustain Workforce Operations during business transitions, staffing changes, and career services/workforce development reorganization.
- **2 - Improve Awareness and Business Partnerships** - Workforce Development has a relatively low awareness and penetration within TRC service area. This Goal is to improve partnerships with WIBs, Businesses, Chambers, MSU, SEMO, MAC to serve our region.
- **3 - Enhance Work Standards and Processes** - Instructor and Vendor hiring processes are not aligned with college departments. (HR, Business Office, Accounting Services, Billing)
- **4 - Enhance Skill based Training Courses Offerings** - Courses are out of date, need updating, and content alignment with current business partner requests/needs. The plan is to create skill based training series like PLCs, Welding, Automation Systems.
- **5 - Web Page, Training Registration/Flyers, and Social Media Marketing Enhancements** - Current Workforce/Customized Training Web page is out of date, contains errors, and needs use and informational improvements. Secondly, Workforce has no social media presence. This goal is to gradually enhance these marketing/delivery areas year over year.

| Obj ID | Objective | Objective Purpose | Objective Status |
|--------|--------------------------------------|-------------------|------------------|
| 3053 | Enhance Work Standards and Processes | Strategic Plan | In Progress |

Objective Description

Assess process techniques to improve and reduce the resources required to support the workforce development department and Customized Training administration.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| *6.1 TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development |

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| Planning Unit Goals |
| *Enhance Work Standards and Processes |

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| Objective Types |
| *Strategic Plan |

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|-----------------------------------------------------|
| Annual Planning Priorities |
| *Continue Implementing and Improving Assessment and |

| Action Plan | | | | |
|--------------------|-------------|----------|---------------------------------------|---------------|
| Due Date | Status | Priority | Task | Budget Amount |
| 06/30/2019 | In Progress | High | Input information into SPOL database. | \$0 |

Assessment Measures

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

Intended Results

| Date | Description |
|--------------------|-------------|
| No Data to Display | |

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|---------------|--------------------------------------|--------------------------|-------------------------|
| Obj ID | Objective | Objective Purpose | Objective Status |
| 3147 | Enhance Work Standards and Processes | Strategic Plan | In Progress |

Objective Description

Assess and implement institutional process techniques to improve and reduce the resources required to support the workforce development , Skilled Workforce Missouri programs administration.

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| Strategic Plan |
| 2015-2020 Strategic Theme |
| 2 HIGH QUALITY INSTRUCTION |
| 3 LEARNING ENVIRONMENT |
| *4 RESOURCE DEVELOPMENT |

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|-----------------------------------------------------------|
| Planning Unit Goals |
| *Sustain Workforce Operations during business transitions |
| Enhance Work Standards and Processes |

| |
|------------------------|
| Objective Types |
| *Strategic Plan |

| |
|-----------------------------------------------------|
| Annual Planning Priorities |
| *Assess and Improve Procedures, Processes, Policies |

Action Plan

| Due Date | Status | Priority | Task | Budget Amount |
|------------|-------------|----------|------------------------------------------------------------------|---------------|
| 06/30/2019 | In Progress | High | 1. Chart the current and future TRC enrollment systems and plan. | \$0 |
| 06/30/2019 | Pending | High | 2. List future enrollment change plans. | \$0 |
| 06/30/2019 | Pending | High | 3. Introduce workforce student process and implement. | \$0 |

Assessment Measures

| Date | Description |
|------------|---------------------------------------|
| 04/13/2018 | Systemic and process step comparison. |

Intended Results

| Date | Description |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| 04/13/2018 | 1. Enrollment - Workforce student enrollment process matches "for credit" student enrollment process and record keeping. |
| 04/13/2018 | 2. Historical workforce Record Keeping and Certificate generation - TRC transcripts reflect workforce student certification and completion. |
| 04/13/2018 | Create means by which workforce courses can be documented and records maintained for future access. |