



THREE RIVERS COLLEGE

FY22 BUDGET

Adopted by the Board of Trustees

06/23/2021

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**THREE RIVERS COLLEGE
2021-2022 CONSOLIDATED BUDGET OVERVIEW**

Assumptions

Tuition and fee revenues were projected based on an expected decrease in enrollment of approximately 1%. To increase transparency and simplify students' financial planning, tuition and fee rates were restructured effective with the 2021 summer semester. This restructuring resulted in the establishment of a tiered tuition model, a resource fee for learning materials, and the elimination of all course specific fees and distance learning fees. Base tuition was established at \$101 per credit hour in-district and \$142 per credit hour out-of-district, with additional tier premiums ranging from \$4 to \$205 per credit hour depending on program, offset by the elimination of numerous course specific fees. Common Fees were increased to \$51 per credit hour, offset by the elimination of the Distance Learning Fee. Resource Fees were established at \$24 per credit hour, offset by the elimination of a number of course specific fees, rental fees and other book purchasing charges.

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 \$2,226,000, 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 and federal Higher Education Emergency Relief Funds (HEERF) in fiscal year 2021-2022.

Challenges

The pandemic of COVID-19 continues to impact our state and local economies and budgets. The full effect of financial disruptions, as well as the state and federal attempts to mitigate those disruptions, continue to develop and change. The 2021-2022 budget identifies some needs which are planned to be funded with federal Higher Education Emergency Relief Funds (HEERF) grants. Available funding and associated restrictions continue to be dynamic and variable.

Salary and benefit expenses have increased from the previous year to reflect raises to be effective July 2021. Based on the recommendation of a committee of faculty and staff, wages were increased the greater of 2% or \$900 per employee. Additionally, college provided health insurance premiums increased 8.5% compared to the previous year.

Investments in the college's facilities to upgrade and maintain existing buildings (deferred maintenance) are included in both the operating budget and the capital budget.

Methodology

The college's annual planning cycle begins in January when budget managers set their annual objectives and develop departmental plans. Budget requests are then prepared by budget managers based on those approved plans. In conjunction with their supervisor, budget managers refine their budget requests to ensure alignment with the college's strategic plan. Budget managers presented their strategic plans and budgets to their respective supervisor and cabinet member. With input from cabinet members, the President, CFO and Controller reviewed the combined budget requests to bring the requests into balance with revenue projections. Final review is performed by the President and CFO to develop the proposal to be presented to the Board of Trustees for approval.

THREE RIVERS COLLEGE

Operating Budget

Fiscal Year 2021-2022

**THREE RIVERS COLLEGE
2021-2022 OPERATING BUDGET OVERVIEW**

The Operating Budget includes projected revenues to be generated in fiscal year 2021-2022 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at \$24,908,117 offset by projected operating expenses of \$26,579,559. Specific one-time purchases and potential repairs of \$357,963 are to be funded from college reserves accumulated from savings in prior fiscal years. Additionally, purchases totaling \$1,343,906 are to be funded by federal Higher Education Emergency Relief Funds (HEERF) grants.

Revenue

The largest source of operating revenue is net tuition and fees at 42% of the total. State appropriations comprise 20% 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 \$2,226,500, or 9% of the total.

Expense

Salaries and benefits total nearly \$13.6 million, or 51%, of total operating expenses. Other operating expenses such as supplies and travel total \$8.7 million, or 33%. The operating budget includes \$357,963 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 \$1.6 million to student scholarships for academic and athletic achievement as well as a variety of service scholarships.

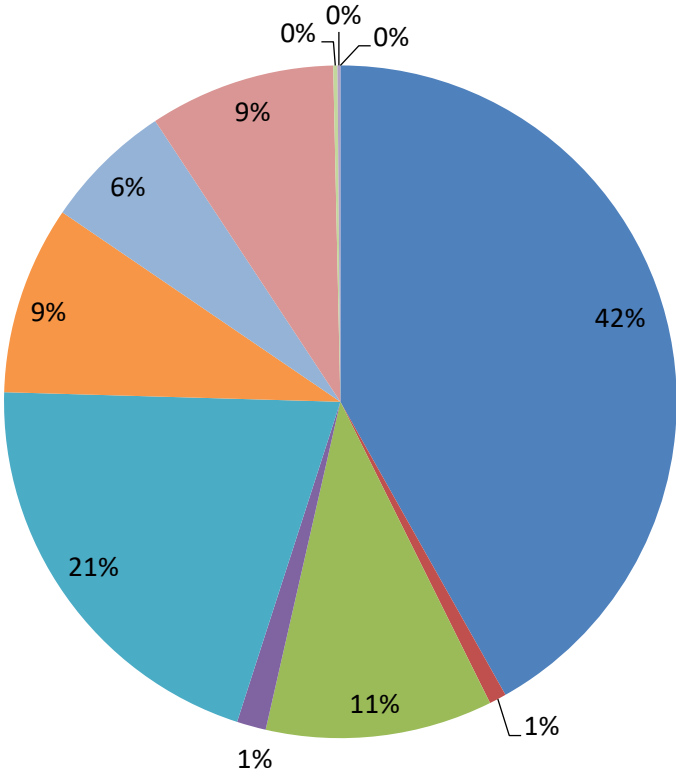
The college dedicates 25% of budgeted operating expenses to the instruction function in support of its core mission. The college tracks some departments, such as technology and computer services, centrally and therefore includes them as part of the institutional support function totaling 16% of budgeted operating expenses.

Expenses include various one-time projects identified by a campus assessment to be funded from college reserves totaling \$357,963. These projects include improvements to classrooms, interior and exterior way-finding signage, updates to the Westwood Event Center and a fund for possible repairs or replacements of college equipment.

THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2021-2022

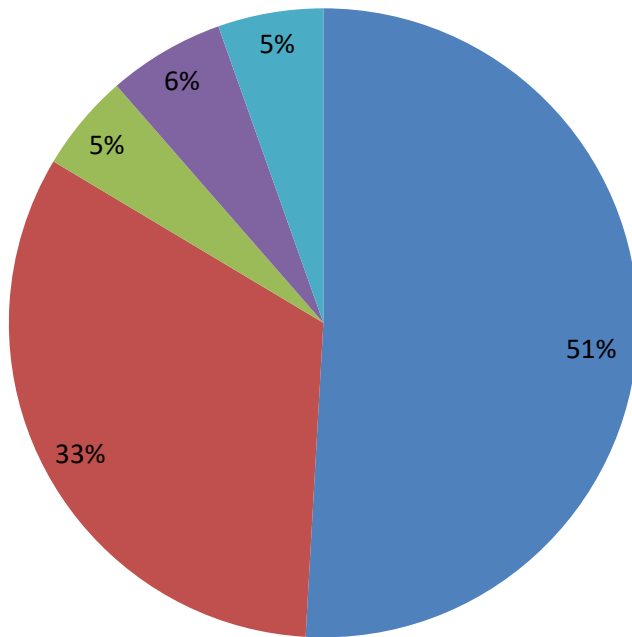
TOTAL REVENUE & RESERVES	\$	26,609,987
TOTAL EXPENSE		26,579,559
REVENUE OVER EXPENSE	\$	<u>30,428</u>

THREE RIVERS COLLEGE
 BUDGETED REVENUE BY SOURCE
 FISCAL YEAR 2021-2022



NET TUITION AND FEES	\$ 10,420,231	42%
STUDENT AID	205,421	1%
AUXILIARY ENTERPRISES	2,717,001	11%
OTHER OPERATING INCOME	349,025	1%
STATE APPROPRIATIONS	5,102,399	20%
STATE GRANTS	2,258,370	9%
FEDERAL GRANTS	1,544,222	6%
PROPERTY TAXES	2,226,500	9%
INVESTMENT EARNINGS	50,000	0%
OTHER GRANTS	34,948	0%
GIFTS	-	0%
TOTAL REVENUE	<u>\$ 24,908,117</u>	100%

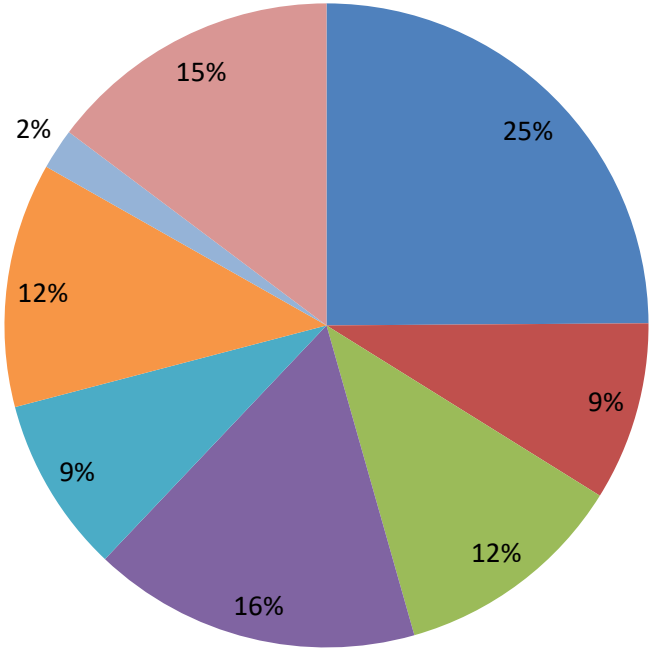
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY NATURAL CLASS
 FISCAL YEAR 2021-2022



SALARIES & BENEFITS	\$ 13,529,358	51%
OPERATING EXPENSES	8,684,747	33%
CAPITAL EQUIPMENT	1,332,100	5%
SCHOLARSHIPS	1,593,136	6%
INTEREST	1,440,218	5%
TOTAL EXPENSES	<u><u>\$ 26,579,559</u></u>	100%

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

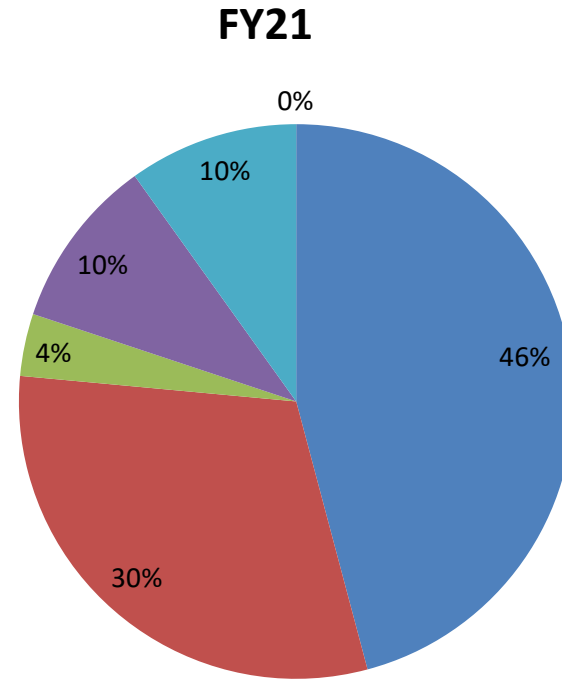
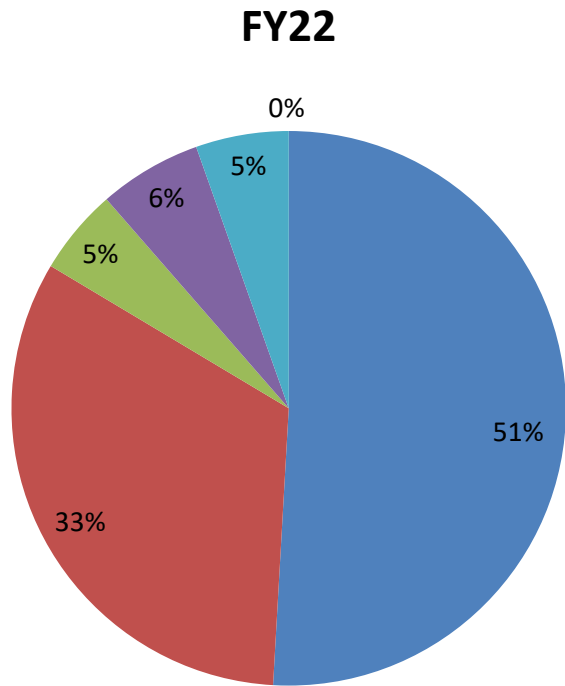
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY FUNCTION
 FISCAL YEAR 2021-2022



INSTRUCTION	\$ 6,617,015	25%
ACADEMIC SUPPORT	2,384,476	9%
STUDENT SERVICES	3,119,116	12%
INSTITUTIONAL SUPPORT	4,378,286	16%
AUXILIARY ENTERPRISES	2,350,885	9%
OPER & MAINT OF PLANT	3,264,296	12%
SCHOLARSHIPS	544,507	2%
GRANTS	3,920,978	15%
TOTAL EXPENSES	<u>\$ 26,579,559</u>	100%

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

THREE RIVERS COLLEGE
OPERATING EXPENSES BY NATURAL CLASS
COMPARISON



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

THREE RIVERS COLLEGE

Capital Budget

Fiscal Year 2021-2022

THREE RIVERS COLLEGE 2021-2022 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 2021-2022, capital expenses total \$934,331.

Sikeston External Location

The fiscal year 2021-2022 capital budget includes \$240,000 for the removal of the cupola and roof replacement to address persistent leaks. Projects will be funded from college reserves.

Westwood Event Center

The fiscal year 2021-2022 capital budget includes \$210,531 for improvements to the common areas of the event center, originally purchased in fall of 2019. This is a revenue generating operation from the rental of the facilities for events such as weddings, office parties, and proms. Projects will be funded from college reserves.

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 2021-2022 includes \$140,000 to complete the renovations of the building with funds from college reserves, including renovations to the chemistry lab and faculty lounge.

Libla Family Sports Complex

The college has allocated \$160,000 from college reserves to the completion of storage space for the Libla Family Sports Complex. The project began in 2019-2020. The extra space will allow for the storage of various athletic equipment as well as staging, tables and chairs for events.

Tinnin Fine Arts Center

The capital budget for fiscal year 2021-2022 includes \$65,500 to complete improvements to the art gallery and common spaces with funds from college reserves.

College Vehicle Fleet

A total of \$35,000 for the purchase of used vehicles is included in the capital budget for fiscal year 2021-2022 to be funded with college reserves. These vehicles will both expand the college fleet and replace older vehicles which are beyond their useful life.

Ballfields

Following the land and drainage improvements at the ballfields that are currently being completed, the fiscal year 2021-2022 capital budget includes \$23,300 for equipment to maintain the new facilities properly. Projects will be funded from college reserves.

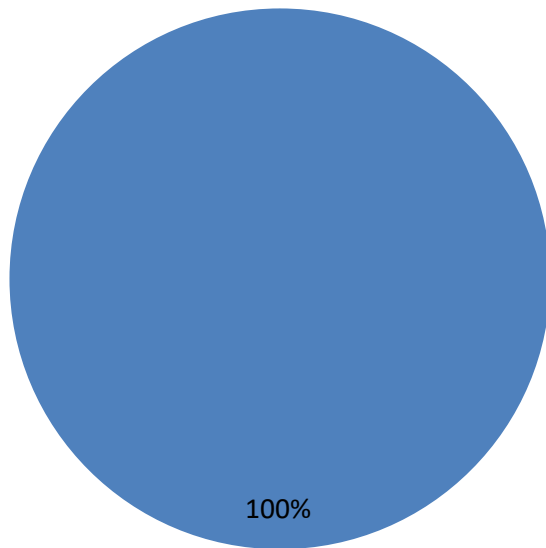
Campus Projects

The fiscal year 2021-2022 capital budget includes \$60,000 of landscaping for erosion control. Projects will be funded from college reserves.

THREE RIVERS COLLEGE
BALANCED CAPITAL BUDGET SUMMARY
FISCAL YEAR 2021-2022

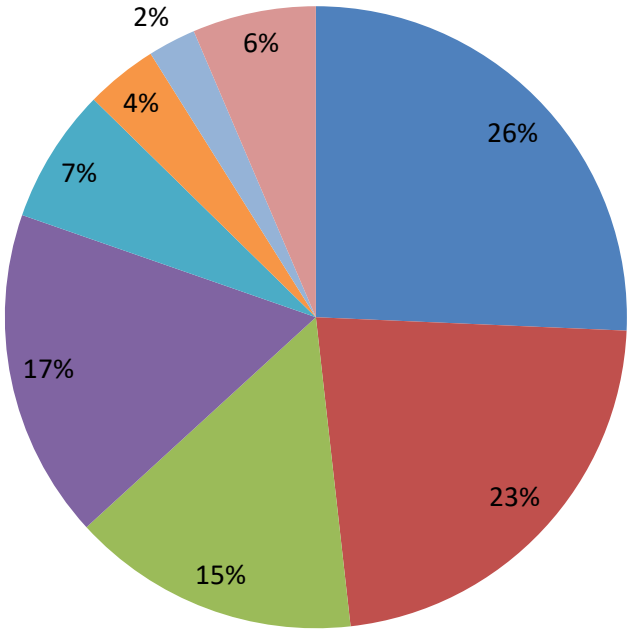
TOTAL FUNDING SOURCES	\$	934,331
TOTAL CAPITAL EXPENSES		934,331
NET SURPLUS (DEFICIT)	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
BUDGETED CAPITAL FUNDING BY SOURCE
FISCAL YEAR 2021-2022



RESERVE FUNDS	\$	934,331	100%
TOTAL CAPITAL SOURCES	\$	<u>934,331</u>	100%

THREE RIVERS COLLEGE
 BUDGETED CAPITAL EXPENSES BY PROJECT
 FISCAL YEAR 2021-2022



SIKESTON LOCATION	\$	240,000	26%
WESTWOOD EVENT CENTER		210,531	23%
WESTOVER ADMIN		140,000	15%
LIBLA FAMILY SPORTS COMPLEX		160,000	17%
TINNIN FINE ARTS CENTER		65,500	7%
COLLEGE VEHICLES		35,000	4%
BALLFIELDS		23,300	2%
CAMPUS PROJECTS		60,000	6%
TOTAL CAPITAL EXPENSES	\$	934,331	100%

THREE RIVERS COLLEGE

Operating Budget Detail

Fiscal Year 2021-2022

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2021-2022

Budget Name	Budget Number	Requested Total	Approved Total
Academic & Career Outreach Svc	11-00-20005	\$ 88,074	\$ 87,674
Academic Scholarship	11-00-70000	\$ 294,600	\$ 234,600
Achieving the Dream Grant	23-00-89002	\$ 34,948	\$ 34,948
Advising	11-00-33000	\$ 72,992	\$ 72,992
Agriculture & Forestry	11-00-15000	\$ 68,876	\$ 62,626
Athletic Administration	11-00-32099	\$ 375,979	\$ 264,132
Baseball	11-00-32010	\$ 291,868	\$ 281,916
Baseball-Scholarships	22-00-32010	\$ 189,135	\$ 189,135
Behavioral Health Support	11-00-12005	\$ 64,339	\$ 63,459
Board Of Trustees	11-00-40000	\$ 29,780	\$ 9,780
Bookstore	12-00-50010	\$ 1,465,696	\$ 1,280,301
Business Admin & Acctg Tech	11-00-14500	\$ 49,226	\$ 49,226
Business Management	11-00-14501	\$ 60,525	\$ 54,524
Campus Safety	11-00-66000	\$ 136,335	\$ 132,833
Career Services	11-00-33005	\$ 7,800	\$ 6,875
CARES Grant	23-00-80009	\$ 3,408	\$ 3,408
CDL	11-00-13025	\$ 13,212	\$ 13,212
Center Support - Portageville	11-30-20015	\$ 1,000	\$ 500
Center Support - Small Sites	11-99-20015	\$ 580	\$ 580
Center Support-Dexter	11-25-20015	\$ 306,738	\$ 233,876
Center Support-Fairdealing Farm	11-70-20015	\$ 37,657	\$ 37,657
Center Support-Kennett	11-15-20015	\$ 188,155	\$ 188,055
Center Support-Sikeston	11-10-20015	\$ 571,377	\$ 338,950
Cheerleaders	11-00-32020	\$ 102,090	\$ 101,340
Chief Academic Officer	11-00-40005	\$ 212,632	\$ 211,843
Chief Financial Officer	11-00-40015	\$ 254,904	\$ 259,202
College Development	11-00-43010	\$ 99,869	\$ 92,601
College Transportation Services	12-00-50096	\$ 56,419	\$ 56,419

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2021-2022

Budget Name	Budget Number	Requested Total	Approved Total
College Vehicles	11-00-67015	\$ 49,000	\$ 46,000
Commencement	11-00-30015	\$ 37,081	\$ 35,581
Communications	11-00-43000	\$ 685,604	\$ 678,957
Construction Trades & EOSH	11-00-13020	\$ 60,525	\$ 54,524
Continuing Education	12-00-50050	\$ 29,227	\$ 29,227
CTE Salary Reimbursement Grant	23-00-86010	\$ 182,902	\$ 182,902
Custodial Services	11-00-62000	\$ 296,144	\$ 306,093
Customized Training	23-00-86000	\$ 572,423	\$ 572,423
Dean of Student Services	11-00-40010	\$ 202,217	\$ 216,028
Dept Ch Career Studies & Workforce	11-00-11005	\$ 87,845	\$ 87,110
Dept Ch Humanities & Teach Ed	11-00-11010	\$ 88,001	\$ 88,001
Dept Ch Mth, Sci, & Soc Sci	11-00-11015	\$ 89,576	\$ 88,050
Developmental Education	11-00-11030	\$ 193,066	\$ 193,066
Disability Services	11-00-30010	\$ 67,952	\$ 56,279
Distance Learning Instruction	11-00-11025	\$ 45,222	\$ 42,222
Distance Learning Support	11-00-20020	\$ 904,197	\$ 904,197
Early Childhood Development	11-00-14005	\$ 55,115	\$ 55,115
Educational Talent Search	23-00-80001	\$ 876,499	\$ 876,499
Emergency Medical Services	11-00-15515	\$ 131,117	\$ 126,372
Emp/Dep Tuition Remission	11-00-70001	\$ 65,000	\$ 65,000
Engineering Technology	11-00-13005	\$ 71,122	\$ 67,722
Enhancement Grant	23-00-86001	\$ 1,579,819	\$ 1,579,819
Enrollment Services	11-00-35005	\$ 413,890	\$ 362,503
Federal Work Study	11-00-70200	\$ 114,657	\$ 114,657
Financial Aid	11-00-34000	\$ 273,345	\$ 273,345
Financial Services	11-00-41000	\$ 216,335	\$ 155,530
Fine Arts & Communications	11-00-12500	\$ 187,664	\$ 182,984
Fire Safety Grant	23-00-86006	\$ 150,000	\$ 150,000

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2021-2022

Budget Name	Budget Number	Requested Total	Approved Total
Fire Science	11-00-15520	\$ 90,155	\$ 80,907
Groundskeeping	11-00-64000	\$ 151,088	\$ 140,088
Honors Program	11-00-31005	\$ 1,740	\$ 1,740
Human Resources	11-00-42010	\$ 260,687	\$ 277,604
Info Technology Specialist	11-00-14505	\$ 129,825	\$ 123,625
Institutional Effectiveness	11-00-42020	\$ 324,912	\$ 294,160
Instruction Budget	11-00-11000	\$ 1,642,972	\$ 1,642,972
Insurance	11-00-60010	\$ 295,672	\$ 295,672
Languages	11-00-11500	\$ 439,199	\$ 369,444
Law Enforcement	11-00-15510	\$ 68,014	\$ 68,014
Libla Family Sports Complex	11-00-65085	\$ 160,000	\$ 160,000
Library	11-00-23000	\$ 444,911	\$ 402,201
Life Science	11-00-13500	\$ 298,193	\$ 292,192
LPN Program - Poplar Bluff	11-00-16005	\$ 262,851	\$ 261,881
LPN Program - Sikeston	11-10-16005	\$ 241,847	\$ 238,417
Mail Services	11-00-67010	\$ 41,725	\$ 40,533
Maintenance Services	11-00-61000	\$ 644,525	\$ 628,633
Mathematics	11-00-13000	\$ 259,938	\$ 260,094
Medical Laboratory Technology	11-00-15500	\$ 86,050	\$ 86,050
Men's Basketball	11-00-32000	\$ 290,732	\$ 289,040
Men's Basketball-Scholarships	22-00-32000	\$ 105,075	\$ 105,075
Nursing	11-00-16000	\$ 912,006	\$ 674,627
Nursing & Allied Health	11-00-11020	\$ 212,072	\$ 197,570
Occupational Therapy Assistant	11-00-15530	\$ 94,240	\$ 122,464
Office Admin & Med Bill & Code	11-00-14506	\$ 82,775	\$ 82,775
Other Tuition Remission	11-00-70002	\$ 40,000	\$ 40,000
Perkins	23-00-83000	\$ 209,984	\$ 209,984
Phi Theta Kappa	11-00-39003	\$ 4,050	\$ 4,050

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2021-2022

Budget Name	Budget Number	Requested Total	Approved Total
Physical Education	11-00-15525	\$ 82,932	\$ 82,682
Physical Science	11-00-13505	\$ 189,907	\$ 189,212
Plant Fund	51-00-00000	\$ 1,418,275	\$ 1,418,275
President	11-00-40001	\$ 451,460	\$ 449,360
Public Safety Institute	11-00-15535	\$ 50,941	\$ 50,941
Purchasing	11-00-42015	\$ 133,001	\$ 133,001
Recruitment	11-00-35000	\$ 107,358	\$ 50,652
Registrar	11-00-35010	\$ 121,597	\$ 120,045
Rental of Sikeston Community Room	12-10-50080	\$ 100	\$ 100
Rodeo	11-00-32035	\$ 186,537	\$ 183,087
SEOG	11-00-70201	\$ 90,250	\$ 90,250
Sikeston Center Bldg.	11-10-65070	\$ 240,000	\$ 240,000
Sikeston Library	11-10-23000	\$ 67,597	\$ 67,597
SkillUP Grant (not in SPOL)	23-00-89013	\$ 6,596	\$ 6,596
Social Science	11-00-12000	\$ 300,538	\$ 294,451
Softball	11-00-32015	\$ 280,456	\$ 226,315
Softball-Scholarships	22-00-32015	\$ 105,075	\$ 105,075
Speech & Communications	11-00-11510	\$ 141,361	\$ 137,341
Spelling Bee	11-00-39024	\$ 5,870	\$ 1,920
Student Accounts	11-00-41001	\$ 203,667	\$ 197,667
Student Government	11-00-39005	\$ 3,400	\$ 3,400
Student Housing	12-00-50015	\$ 331,856	\$ 321,778
Student Info System Admin	11-00-44005	\$ 503,059	\$ 499,252
Student Life	11-00-31000	\$ 3,381	\$ 2,975
Student Support Services	23-00-80000	\$ 302,469	\$ 302,469
Teacher Education	11-00-14000	\$ 73,464	\$ 72,464
Technology & Computer Services	11-00-44000	\$ 917,146	\$ 903,301
Testing & Assessment	12-00-50025	\$ 94,072	\$ 80,487

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2021-2022

Budget Name	Budget Number	Requested Total	Approved Total
Theater Productions	12-00-50045	\$ 70,009	\$ 64,669
Tinnin Fine Arts Center	12-00-50020	\$ 190,007	\$ 178,337
Tinnin Fine Arts Center Bldg.	11-00-65035	\$ 25,000	\$ 25,000
Tutoring - Dexter	11-25-20000	\$ 3,279	\$ 3,279
Tutoring - Kennett	11-15-20000	\$ 3,279	\$ 2,562
Tutoring - Sikeston	11-10-20000	\$ 7,722	\$ 7,722
Tutoring & Learning Center	11-00-20000	\$ 51,991	\$ 52,067
University Center	11-00-20025	\$ 58,459	\$ 57,559
Utilities	11-00-63000	\$ 653,000	\$ 615,000
Veterans Admin Reporting Fees	23-00-80004	\$ 1,930	\$ 1,930
Welding	11-00-13010	\$ 60,679	\$ 60,679
Westover Admin/Classroom Bldg.	11-00-65005	\$ 150,500	\$ 150,500
Westwood Event Center	12-00-50095	\$ 339,567	\$ 339,567
Women's Basketball	11-00-32005	\$ 282,392	\$ 276,569
Women's Basketball-Scholarships	22-00-32005	\$ 105,075	\$ 105,075

Total Operating Expense Budget	\$ 26,579,559
Total Capital Expense Budget	934,331
Grand Total	<u>\$ 27,513,890</u>

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2021-2022

OPERATING BUDGET

CAMPUS PROJECTS		
<i>Signage</i>	\$	106,472
<i>Landscape improvements</i>		7,000
WESTOVER ADMIN		
<i>Doors</i>		10,500
TINNIN FINE ARTS CENTER		
<i>Hall and equipment updates</i>		21,400
WESTWOOD EVENT CENTER		
<i>Equipment</i>		25,000
REPAIR & REPLACEMENT		
<i>Classroom refresh</i>		38,000
<i>Facility and equipment repair fund</i>		149,591
TOTAL TRANSFERS FOR OPERATING EXPENSES		357,963

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2021-2022

CAPITAL BUDGET

SIKESTON LOCATION	
<i>Roof renovation</i>	240,000
WESTWOOD EVENT CENTER	
<i>Renovation</i>	210,531
LIBLA FAMILY SPORTS COMPLEX	
<i>Storage addition</i>	160,000
WESTOVER ADMIN	
<i>Remodel lounge and chemistry lab</i>	140,000
CAMPUS PROJECTS	
<i>Landscaping</i>	60,000
COLLEGE VEHICLES	
<i>Used vehicles</i>	35,000
BALLFIELDS	
<i>Equipment</i>	23,300
TINNIN FINE ARTS CENTER	
<i>Gallery renovation</i>	65,500
TOTAL TRANSFERS FOR CAPITAL EXPENSES	934,331
TOTAL TRANSFERS FROM RESERVES	\$ 1,292,294

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2021-2022

ESTIMATED RESERVES BALANCE PROJECTION

Reserves as of 5/3/21	\$ 8,751,813
Use of reserves above	<u>(1,292,294)</u>
Projected future reserves balance	<u>7,459,519</u>
Proposed operating budget	26,579,559
25% of operating budget	6,644,890
Remaining reserves in excess of minimum 25%	<u><u>\$ 814,630</u></u>

THREE RIVERS COLLEGE
SUMMARY OF EXPENSES FUNDED BY FEDERAL HIGHER EDUCATION
EMERGENCY RELIEF FUNDS (HEERF)
FISCAL YEAR 2021-2022

OPERATING BUDGET

TECHNOLOGY

<i>Hardware and software</i>	\$ 1,279,771
<i>Electronic Learning Resources</i>	9,500

PROFESSIONAL DEVELOPMENT

<i>Resources and training</i>	3,535
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CLEANING SUPPLIES & SERVICES

<i>Sanitization of facilities</i>	13,910
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EQUIPMENT

<i>Equipment</i>	5,940
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STUDENT SCHOLARSHIP

<i>Student Scholarship</i>	31,250
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TOTAL COVID RELATED OPERATING EXPENSES	\$ 1,343,906
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ESTIMATED GRANT PROJECTION

Awarded as of 05/17/2021	\$ 8,629,145
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Obligated as of 05/17/2021	662,942
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Use of reserves above	1,343,906
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Projected future grant balance	\$ 6,622,297
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THREE RIVERS COLLEGE
ADDITIONAL BUDGETS NOT IN SPOL
FISCAL YEAR 2021-2022

SkillUP

REVENUE	<u>\$</u>	<u>6,596</u>
OPERATING EXPENSE		<u>6,596</u>
NET REVENUE	<u>\$</u>	<u>-</u>

Budget Summary by Account - Approved

Budget Account: Dept Ch CareerStu, WFD & Teach

Budget Manager: Cooper , Will

Account #: 11-00-11005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$5,069	\$0	\$63,000	\$48,423	\$65,546	\$65,546	0.0%
500200	PSRS Retirement	\$859	\$0	\$10,194	\$7,671	\$10,650	\$10,650	0.0%
500202	Group Insurance Expense	\$609	\$0	\$7,304	\$5,278	\$7,904	\$7,904	0.0%
500203	FICA	\$70	\$0	\$914	\$755	\$950	\$950	0.0%
Total for 50-Salaries & Benefits		\$6,607	\$0	\$81,412	\$62,127	\$85,050	\$85,050	0.0%
51-Operating Expenditures								
510400	Travel	\$308	\$750	\$0	\$0	\$560	(\$190)	(25.3%)
510404	Professional Development/Travel	\$541	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$420	\$800	\$1,400	-\$500	\$1,500	\$700	87.5%
Total for 51-Operating Expenditures		\$1,269	\$1,550	\$1,400	-\$500	\$2,060	\$510	32.9%
Grand Total		\$7,876	\$1,550	\$82,812	\$61,627	\$87,110	\$85,560	5,520.0%

Budget Summary by Account - Approved

Budget Account: Dept Ch Nursing & Allied Hlth

Budget Manager: Foster , Dr. Staci

Account #: 11-00-11020

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$5,909	\$0	\$6,014	\$0	\$0	\$0	0.0%
500001	Salaries - Non Exempt Staff	\$27,870	\$28,496	\$28,496	\$14,034	\$29,869	\$1,373	4.8%
500002	Salaries - PT Non Exempt Staff	\$22,064	\$71,868	\$71,868	\$12,173	\$73,692	\$1,824	2.5%
500101	Salaries - Faculty	\$65,751	\$65,149	\$65,149	\$32,587	\$48,518	(\$16,631)	(25.5%)
500200	PSRS Retirement	\$11,167	\$10,506	\$11,466	\$5,342	\$8,181	(\$2,325)	(22.1%)
500201	PEERS Retirement	\$2,405	\$2,456	\$2,456	\$1,211	\$2,591	\$135	5.5%
500202	Group Insurance Expense	\$14,746	\$14,608	\$15,216	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$4,672	\$8,622	\$8,709	\$2,293	\$8,626	\$4	0.0%
Total for 50-Salaries & Benefits		\$154,584	\$201,705	\$209,374	\$74,944	\$187,285	(\$14,420)	(7.1%)
51-Operating Expenditures								
510000	Office Supplies	\$2,977	\$6,500	\$0	\$1,092	\$6,500	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510005	Postage	\$46	\$575	\$0	\$31	\$350	(\$225)	(39.1%)
510200	Outsourced Services	\$0	\$500	\$0	\$0	\$1,685	\$1,185	237.0%
510400	Travel	\$0	\$750	\$0	\$0	\$750	\$0	0.0%
Total for 51-Operating Expenditures		\$3,023	\$8,325	\$0	\$1,123	\$10,285	\$1,960	23.5%
Grand Total		\$157,607	\$210,030	\$209,374	\$76,067	\$197,570	(\$12,460)	(5.9%)

Budget Summary by Account - Approved

Budget Account: Fire Science

Budget Manager: Armor, Jack

Account #: 11-00-15520

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$41,610	\$42,559	\$42,559	\$22,034	\$40,700	(\$1,859)	(4.4%)
500002	Salaries - PT Non Exempt Staff	\$505	\$5,775	\$5,775	\$1,943	\$5,929	\$154	2.7%
500200	PSRS Retirement	\$6,106	\$6,175	\$6,175	\$3,053	\$7,048	\$873	14.1%
500202	Group Insurance Expense	\$16	\$25	\$25	\$8	\$7,904	\$7,879	31,516.0%
500203	FICA	\$649	\$1,059	\$1,059	\$454	\$1,044	(\$15)	(1.4%)
Total for 50-Salaries & Benefits		\$48,886	\$55,593	\$55,593	\$27,492	\$62,625	\$7,032	12.6%
51-Operating Expenditures								
510000	Office Supplies	\$4	\$150	\$0	\$15	\$157	\$7	4.7%
510002	Instructional Supplies	\$0	\$2,800	\$0	\$0	\$7,000	\$4,200	150.0%
510004	Student Supplies (covered by course fees)	\$0	\$3,290	\$3,290	\$1,348	\$3,200	(\$90)	(2.7%)
510005	Postage	\$0	\$50	\$0	\$0	\$50	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$4,975	\$0	\$0	\$6,800	\$1,825	36.7%
510300	Recruiting	\$0	\$1,000	\$0	\$0	\$0	(\$1,000)	(100.0%)
510400	Travel	\$0	\$350	\$0	\$0	\$600	\$250	71.4%
510403	Membership & Dues	\$0	\$175	\$0	\$0	\$175	\$0	0.0%
510905	Fuel	\$0	\$500	\$0	\$0	\$300	(\$200)	(40.0%)
Total for 51-Operating Expenditures		\$4	\$13,290	\$3,290	\$1,363	\$18,282	\$4,992	37.6%
Grand Total		\$48,890	\$68,883	\$58,883	\$28,855	\$80,907	\$12,024	17.5%

Budget Summary by Account - Approved

Budget Account: Academic & Career Outreach Svc

Budget Manager: Taylor , Amanda

Account #: 11-00-20005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$41,145	\$41,594	\$41,594	\$20,572	\$42,944	\$1,350	3.2%
500200	PSRS Retirement	\$6,888	\$7,090	\$7,090	\$3,476	\$7,373	\$283	4.0%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$597	\$603	\$603	\$298	\$623	\$20	3.3%
Total for 50-Salaries & Benefits		\$55,699	\$56,591	\$56,591	\$27,998	\$58,844	\$2,253	4.0%
51-Operating Expenditures								
510000	Office Supplies	\$141	\$200	\$200	\$15	\$100	(\$100)	(50.0%)
510200	Outsourced Services	\$30,615	\$30,870	\$30,870	\$8,408	\$27,930	(\$2,940)	(9.5%)
510400	Travel	\$339	\$1,000	\$1,000	\$155	\$800	(\$200)	(20.0%)
Total for 51-Operating Expenditures		\$31,095	\$32,070	\$32,070	\$8,578	\$28,830	(\$3,240)	(10.1%)
Grand Total		\$86,794	\$88,661	\$88,661	\$36,576	\$87,674	(\$987)	(1.1%)

Budget Summary by Account - Approved

Budget Account: Distance Learning Support

Budget Manager: Gordon, Ben

Account #: 11-00-20020

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$19,306	\$41,384	\$41,384	\$20,608	\$42,734	\$1,350	3.3%
500001	Salaries - Non Exempt Staff	\$60,247	\$37,919	\$37,919	\$1,890	\$0	(\$37,919)	(100.0%)
500002	Salaries - PT Non Exempt Staff	\$8,529	\$10,049	\$10,049	\$4,641	\$10,890	\$841	8.4%
500200	PSRS Retirement	\$7,069	\$7,060	\$7,060	\$3,461	\$7,343	\$283	4.0%
500201	PEERS Retirement	\$3,081	\$3,102	\$3,102	\$118	\$0	(\$3,102)	(100.0%)
500202	Group Insurance Expense	\$14,178	\$14,608	\$14,608	\$3,933	\$7,904	(\$6,704)	(45.9%)
500203	FICA	\$4,056	\$4,270	\$4,270	\$736	\$1,453	(\$2,817)	(66.0%)
Total for 50-Salaries & Benefits		\$116,466	\$118,392	\$118,392	\$35,387	\$70,324	(\$48,068)	(40.6%)
51-Operating Expenditures								
510000	Office Supplies	\$105	\$100	\$100	\$2	\$150	\$50	50.0%
510200	Outsourced Services	\$0	\$61,904	\$0	\$0	\$806,541	\$744,637	1,202.9%
510211	Software Licensing Fees	\$26,933	\$27,202	\$27,202	\$0	\$27,182	(\$20)	(0.1%)
Total for 51-Operating Expenditures		\$27,038	\$89,206	\$27,302	\$2	\$833,873	\$744,667	834.8%
Grand Total		\$143,504	\$207,598	\$145,694	\$35,389	\$904,197	\$696,599	335.6%

Budget Summary by Account - Approved

Budget Account: Library

Budget Manager: LaDue, Dr. John

Account #: 11-00-23000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$44,010	\$44,010	\$0	\$52,020	\$8,010	18.2%
500001	Salaries - Non Exempt Staff	\$119,531	\$124,655	\$124,655	\$48,620	\$102,441	(\$22,214)	(17.8%)
500009	Salaries - Overtime	\$0	\$0	\$0	\$7	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$7,441	\$7,441	\$0	\$8,689	\$1,248	16.8%
500201	PEERS Retirement	\$10,053	\$10,555	\$10,555	\$4,075	\$8,654	(\$1,901)	(18.0%)
500202	Group Insurance Expense	\$26,557	\$36,520	\$36,520	\$10,956	\$31,616	(\$4,904)	(13.4%)
500203	FICA	\$8,510	\$10,173	\$10,173	\$3,334	\$8,590	(\$1,583)	(15.6%)
Total for 50-Salaries & Benefits		\$164,651	\$233,354	\$233,354	\$66,992	\$212,010	(\$21,344)	(9.1%)
51-Operating Expenditures								
510000	Office Supplies	\$1,883	\$1,624	\$1,624	\$228	\$2,115	\$491	30.2%
510005	Postage	\$177	\$300	\$300	\$148	\$300	\$0	0.0%
510100	Equipment	\$1,265	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$1,150	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$12	\$0	\$0	\$0	\$57,455	\$57,455	0.0%
510200	Outsourced Services	\$36,000	\$0	\$0	\$18,000	\$0	\$0	0.0%
510302	Advertising	\$149	\$150	\$150	\$75	\$200	\$50	33.3%
510400	Travel	\$833	\$700	\$700	\$0	\$720	\$20	2.9%
510403	Membership & Dues	\$27,613	\$28,953	\$28,953	\$27,193	\$28,534	(\$419)	(1.4%)
510404	Professional Development/Travel	\$0	\$675	\$675	\$0	\$1,600	\$925	137.0%

Budget Summary by Account - Approved

510501	Staff Meeting	\$0	\$75	\$75	\$0	\$75	\$0	0.0%
510600	Electronic Resources	\$52,371	\$99,121	\$84,121	\$83,488	\$96,646	(\$2,475)	(2.5%)
510601	Periodicals	\$858	\$687	\$687	\$135	\$671	(\$16)	(2.3%)
510602	AV Materials	\$2,347	\$1,875	\$1,875	\$656	\$1,875	\$0	0.0%
Total for 51-Operating Expenditures		\$124,658	\$134,160	\$119,160	\$129,923	\$190,191	\$56,031	41.8%
55-Capital								
550007	Library Books	\$25,751	\$27,850	\$27,850	\$11,098	\$0	(\$27,850)	(100.0%)
Total for 55-Capital		\$25,751	\$27,850	\$27,850	\$11,098	\$0	(\$27,850)	(100.0%)
Grand Total		\$315,060	\$395,364	\$380,364	\$208,013	\$402,201	\$6,837	1.7%

Budget Summary by Account - Approved

Budget Account: Disability Services

Budget Manager: Calvert, Robby

Account #: 11-00-30010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$33,150	\$34,246	\$34,246	\$17,535	\$35,596	\$1,350	3.9%
500002	Salaries - PT Non Exempt Staff	\$4,474	\$9,633	\$9,633	\$0	\$0	(\$9,633)	(100.0%)
500200	PSRS Retirement	\$5,749	\$6,025	\$6,025	\$2,901	\$6,308	\$283	4.7%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$828	\$1,234	\$1,234	\$245	\$516	(\$718)	(58.2%)
Total for 50-Salaries & Benefits		\$51,270	\$58,442	\$58,442	\$24,333	\$50,324	(\$8,118)	(13.9%)
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$2,485	\$2,485	0.0%
510200	Outsourced Services	\$49	\$75	\$75	\$25	\$0	(\$75)	(100.0%)
510211	Software Licensing Fees	\$1,999	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510400	Travel	\$29	\$175	\$175	\$0	\$175	\$0	0.0%
510403	Membership & Dues	\$325	\$295	\$295	\$0	\$295	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
Total for 51-Operating Expenditures		\$2,402	\$2,545	\$2,545	\$25	\$5,955	\$3,410	134.0%
Grand Total		\$53,672	\$60,987	\$60,987	\$24,358	\$56,279	(\$4,708)	(7.7%)

Budget Summary by Account - Approved

Budget Account: Men's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$35,307	\$35,307	\$17,429	\$36,657	\$1,350	3.8%
500101	Salaries - Faculty	\$64,806	\$26,095	\$26,095	\$21,163	\$40,859	\$14,764	56.6%
500200	PSRS Retirement	\$10,391	\$12,490	\$12,490	\$6,218	\$13,082	\$592	4.7%
500202	Group Insurance Expense	\$6,878	\$11,686	\$11,686	\$5,872	\$12,710	\$1,024	8.8%
500203	FICA	\$486	\$1,080	\$1,080	\$535	\$1,124	\$44	4.1%
Total for 50-Salaries & Benefits		\$82,561	\$86,658	\$86,658	\$51,217	\$104,432	\$17,774	20.5%
51-Operating Expenditures								
510000	Office Supplies	\$6	\$0	\$0	\$7	\$0	\$0	0.0%
510002	Instructional Supplies	\$11,395	\$14,171	\$14,171	\$8,921	\$13,380	(\$791)	(5.6%)
510005	Postage	\$480	\$250	\$250	\$0	\$250	\$0	0.0%
510200	Outsourced Services	\$13,652	\$15,200	\$15,200	\$2,950	\$15,200	\$0	0.0%
510300	Recruiting	\$4,734	\$6,000	\$6,000	\$2,879	\$7,000	\$1,000	16.7%
510400	Travel	\$34,734	\$32,313	\$32,313	\$2,815	\$32,313	\$0	0.0%
Total for 51-Operating Expenditures		\$65,001	\$67,934	\$67,934	\$17,572	\$68,143	\$209	0.3%
52-Scholarships								
520005	Room & Board	\$48,291	\$51,600	\$51,600	\$25,652	\$51,600	\$0	0.0%
520007	Meal Scholarship	\$50,770	\$65,815	\$65,815	\$29,051	\$64,865	(\$950)	(1.4%)
Total for 52-Scholarships		\$99,061	\$117,415	\$117,415	\$54,703	\$116,465	(\$950)	(0.8%)
Grand Total		\$246,623	\$272,007	\$272,007	\$123,492	\$289,040	\$17,033	6.3%

Budget Summary by Account - Approved

Budget Account: Women's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$42,368	\$42,368	\$0	\$34,800	(\$7,568)	(17.9%)
500101	Salaries - Faculty	\$25,813	\$26,095	\$26,095	\$12,912	\$26,905	\$810	3.1%
500102	Salaries - Adjunct	\$20,000	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$4,344	\$11,621	\$11,621	\$2,189	\$10,781	(\$840)	(7.2%)
500202	Group Insurance Expense	\$4,242	\$11,686	\$11,686	\$2,191	\$12,646	\$960	8.2%
500203	FICA	\$1,904	\$992	\$992	\$187	\$895	(\$97)	(9.8%)
Total for 50-Salaries & Benefits		\$56,303	\$92,762	\$92,762	\$17,479	\$86,027	(\$6,735)	(7.3%)
51-Operating Expenditures								
510002	Instructional Supplies	\$9,721	\$11,225	\$11,225	\$3,023	\$12,495	\$1,270	11.3%
510005	Postage	\$68	\$100	\$100	\$19	\$100	\$0	0.0%
510200	Outsourced Services	\$12,952	\$16,435	\$16,435	\$1,925	\$16,435	\$0	0.0%
510300	Recruiting	\$2,938	\$6,000	\$6,000	\$1,507	\$7,000	\$1,000	16.7%
510400	Travel	\$33,106	\$35,398	\$35,398	\$158	\$35,398	\$0	0.0%
510500	Hospitality	\$1,868	\$2,975	\$2,975	\$215	\$2,650	(\$325)	(10.9%)
Total for 51-Operating Expenditures		\$60,653	\$72,133	\$72,133	\$6,847	\$74,078	\$1,945	2.7%
52-Scholarships								
520005	Room & Board	\$39,140	\$51,600	\$51,600	\$23,754	\$51,600	\$0	0.0%
520007	Meal Scholarship	\$45,411	\$65,805	\$63,603	\$26,675	\$64,864	(\$941)	(1.4%)
Total for 52-Scholarships		\$84,551	\$117,405	\$115,203	\$50,429	\$116,464	(\$941)	(0.8%)
Grand Total		\$201,507	\$282,300	\$280,098	\$74,755	\$276,569	(\$5,731)	(2.0%)

Budget Summary by Account - Approved

Budget Account: Baseball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$31,196	\$42,368	\$42,368	\$0	\$35,200	(\$7,168)	(16.9%)
500101	Salaries - Faculty	\$36,030	\$40,468	\$40,468	\$20,009	\$41,818	\$1,350	3.3%
500200	PSRS Retirement	\$11,308	\$14,129	\$14,129	\$3,429	\$13,460	(\$669)	(4.7%)
500202	Group Insurance Expense	\$11,091	\$14,608	\$14,608	\$3,652	\$15,808	\$1,200	8.2%
500203	FICA	\$923	\$1,201	\$1,201	\$290	\$1,116	(\$85)	(7.1%)
Total for 50-Salaries & Benefits		\$90,548	\$112,774	\$112,774	\$27,380	\$107,402	(\$5,372)	(4.8%)
51-Operating Expenditures								
510002	Instructional Supplies	\$15,025	\$9,330	\$9,330	\$4,401	\$9,385	\$55	0.6%
510003	Bldg. Maint & Cust Supplies	\$3,695	\$2,990	\$2,990	\$2,380	\$6,750	\$3,760	125.8%
510005	Postage	\$688	\$400	\$400	\$62	\$400	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$4,129	\$4,000	\$4,000	0.0%
510200	Outsourced Services	\$3,376	\$9,025	\$9,025	\$150	\$11,780	\$2,755	30.5%
510300	Recruiting	\$1,771	\$2,000	\$2,000	\$33	\$2,000	\$0	0.0%
510400	Travel	\$25,746	\$39,802	\$39,802	\$5,207	\$39,802	\$0	0.0%
510403	Membership & Dues	\$0	\$220	\$220	\$0	\$220	\$0	0.0%
Total for 51-Operating Expenditures		\$50,301	\$63,767	\$63,767	\$16,362	\$74,337	\$10,570	16.6%
52-Scholarships								
520005	Room & Board	\$38,413	\$48,160	\$48,160	\$18,060	\$48,160	\$0	0.0%
520007	Meal Scholarship	\$19,336	\$28,828	\$21,731	\$5,845	\$28,717	(\$111)	(0.4%)

Budget Summary by Account - Approved

Total for 52-Scholarships		\$57,749	\$76,988	\$69,891	\$23,905	\$76,877	(\$111)	(0.1%)
55-Capital								
550001	Land Improvements	\$0	\$0	\$3,053	\$7,930	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$13,933	\$13,932	\$23,300	\$23,300	0.0%
Total for 55-Capital		\$0	\$0	\$16,986	\$21,862	\$23,300	\$23,300	0.0%
Grand Total		\$198,598	\$253,529	\$263,418	\$89,509	\$281,916	\$28,387	11.2%

Budget Summary by Account - Approved

Budget Account: Softball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$25,725	\$26,005	\$26,005	\$12,863	\$26,841	\$836	3.2%
500102	Salaries - Adjunct	\$11,000	\$11,000	\$11,000	\$5,500	\$11,000	\$0	0.0%
500200	PSRS Retirement	\$4,363	\$4,427	\$4,427	\$2,192	\$6,197	\$1,770	40.0%
500202	Group Insurance Expense	\$4,380	\$4,526	\$4,526	\$2,263	\$4,897	\$371	8.2%
500203	FICA	\$1,120	\$1,219	\$1,219	\$556	\$549	(\$670)	(55.0%)
Total for 50-Salaries & Benefits		\$46,588	\$47,177	\$47,177	\$23,374	\$49,484	\$2,307	4.9%
51-Operating Expenditures								
510002	Instructional Supplies	\$7,974	\$4,915	\$4,915	\$5,166	\$6,950	\$2,035	41.4%
510003	Bldg. Maint & Cust Supplies	\$1,445	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
510005	Postage	\$4	\$25	\$25	\$0	\$25	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$3,650	\$8,925	\$8,925	\$1,600	\$11,325	\$2,400	26.9%
510300	Recruiting	\$284	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
510400	Travel	\$23,386	\$36,751	\$36,751	\$6,208	\$36,751	\$0	0.0%
510500	Hospitality	\$0	\$750	\$750	\$0	\$750	\$0	0.0%
Total for 51-Operating Expenditures		\$36,743	\$54,366	\$54,366	\$12,974	\$58,801	\$4,435	8.2%
52-Scholarships								
520005	Room & Board	\$58,107	\$68,800	\$68,800	\$34,400	\$68,800	\$0	0.0%

Budget Summary by Account - Approved

520007	Meal Scholarship	\$41,980	\$49,420	\$49,420	\$24,679	\$49,230	(\$190)	(0.4%)
Total for 52-Scholarships		\$100,087	\$118,220	\$118,220	\$59,079	\$118,030	(\$190)	(0.2%)
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$2,980	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$9,324	\$9,324	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$9,324	\$12,304	\$0	\$0	0.0%
Grand Total		\$183,418	\$219,763	\$229,087	\$107,731	\$226,315	\$6,552	3.0%

Budget Summary by Account - Approved

Budget Account: Advising

Budget Manager: Adams, Chris

Account #: 11-00-33000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$53,091	\$52,487	\$52,487	\$25,408	\$54,068	\$1,581	3.0%
500200	PSRS Retirement	\$8,483	\$8,670	\$8,670	\$4,262	\$8,986	\$316	3.6%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$571	\$761	\$761	\$279	\$784	\$23	3.0%
Total for 50-Salaries & Benefits		\$69,214	\$69,222	\$69,222	\$33,601	\$71,742	\$2,520	3.6%
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$4,575	\$0	\$0	0.0%
510403	Membership & Dues	\$1,250	\$0	\$0	\$0	\$1,250	\$1,250	0.0%
Total for 51-Operating Expenditures		\$1,250	\$0	\$0	\$4,575	\$1,250	\$1,250	0.0%
Grand Total		\$70,464	\$69,222	\$69,222	\$38,176	\$72,992	\$3,770	5.4%

Budget Summary by Account - Approved

Budget Account: Financial Aid

Budget Manager: Morris , Regina

Account #: 11-00-34000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$57,359	\$58,375	\$58,375	\$28,976	\$60,133	\$1,758	3.0%
500001	Salaries - Non Exempt Staff	\$115,468	\$153,443	\$153,443	\$57,658	\$120,620	(\$32,823)	(21.4%)
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$241	\$0	\$0	0.0%
500200	PSRS Retirement	\$15,599	\$15,827	\$15,827	\$7,835	\$16,455	\$628	4.0%
500201	PEERS Retirement	\$6,868	\$10,048	\$10,048	\$3,454	\$7,326	(\$2,722)	(27.1%)
500202	Group Insurance Expense	\$35,340	\$43,824	\$43,824	\$18,260	\$39,520	(\$4,304)	(9.8%)
500203	FICA	\$7,239	\$10,342	\$10,342	\$3,636	\$7,771	(\$2,571)	(24.9%)
Total for 50-Salaries & Benefits		\$237,873	\$291,859	\$291,859	\$120,060	\$251,825	(\$40,034)	(13.7%)
51-Operating Expenditures								
510102	Software	\$0	\$0	\$0	\$0	\$12,000	\$12,000	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$6,505	\$6,505	0.0%
510200	Outsourced Services	\$10,060	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$14	\$200	\$200	\$0	\$200	\$0	0.0%
510403	Membership & Dues	\$1,716	\$1,865	\$1,865	\$1,540	\$1,865	\$0	0.0%
510404	Professional Development/Travel	\$849	\$1,167	\$1,167	\$0	\$950	(\$217)	(18.6%)
Total for 51-Operating Expenditures		\$12,639	\$3,232	\$3,232	\$1,540	\$21,520	\$18,288	565.8%
Grand Total		\$250,512	\$295,091	\$295,091	\$121,600	\$273,345	(\$21,746)	(7.4%)

Budget Summary by Account - Approved

Budget Account: Enrollment Services

Budget Manager: Adams, Chris

Account #: 11-00-35005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$65,695	\$52,816	\$52,816	\$57,080	\$126,974	\$74,158	140.4%
500001	Salaries - Non Exempt Staff	\$101,371	\$104,230	\$104,230	\$22,413	\$99,027	(\$5,203)	(5.0%)
500002	Salaries - PT Non Exempt Staff	\$0	\$9,633	\$9,633	\$0	\$0	(\$9,633)	(100.0%)
500200	PSRS Retirement	\$10,450	\$8,717	\$8,717	\$9,469	\$21,849	\$13,132	150.6%
500201	PEERS Retirement	\$8,874	\$9,155	\$9,155	\$2,060	\$8,872	(\$283)	(3.1%)
500202	Group Insurance Expense	\$37,279	\$36,520	\$36,520	\$17,651	\$54,011	\$17,491	47.9%
500203	FICA	\$8,600	\$9,476	\$9,476	\$2,554	\$9,416	(\$60)	(0.6%)
Total for 50-Salaries & Benefits		\$232,269	\$230,547	\$230,547	\$111,227	\$320,149	\$89,602	38.9%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$148	\$148	\$0	\$148	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$10,956	\$10,956	0.0%
510400	Travel	\$19	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$19	\$148	\$148	\$0	\$11,104	\$10,956	7,402.7%
52-Scholarships								
520006	Institutional Scholarship	\$0	\$0	\$0	\$0	\$31,250	\$31,250	0.0%
Total for 52-Scholarships		\$0	\$0	\$0	\$0	\$31,250	\$31,250	0.0%
Grand Total		\$232,288	\$230,695	\$230,695	\$111,227	\$362,503	\$131,808	57.1%

Budget Summary by Account - Approved

Budget Account: Registrar

Budget Manager: Hamann, Melanie

Account #: 11-00-35010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$57,659	\$56,027	\$56,027	\$26,827	\$57,714	\$1,687	3.0%
500001	Salaries - Non Exempt Staff	\$21,714	\$22,173	\$22,173	\$10,654	\$24,565	\$2,392	10.8%
500200	PSRS Retirement	\$9,065	\$9,183	\$9,183	\$4,549	\$9,515	\$332	3.6%
500201	PEERS Retirement	\$1,971	\$2,022	\$2,022	\$890	\$2,227	\$205	10.1%
500202	Group Insurance Expense	\$14,137	\$14,608	\$14,608	\$6,190	\$15,808	\$1,200	8.2%
500203	FICA	\$2,441	\$2,508	\$2,508	\$1,217	\$2,716	\$208	8.3%
Total for 50-Salaries & Benefits		\$106,987	\$106,521	\$106,521	\$50,327	\$112,545	\$6,024	5.7%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$84	\$84	\$0	\$0	(\$84)	(100.0%)
510005	Postage	\$0	\$630	\$630	\$0	\$0	(\$630)	(100.0%)
510103	Technology Equipment	\$488	\$0	\$0	\$0	\$3,670	\$3,670	0.0%
510303	Printing	\$3,421	\$2,790	\$2,790	\$1,094	\$2,790	\$0	0.0%
510400	Travel	\$0	\$260	\$260	\$0	\$100	(\$160)	(61.5%)
510403	Membership & Dues	\$0	\$125	\$125	\$125	\$125	\$0	0.0%
510404	Professional Development/Travel	\$388	\$360	\$360	\$10	\$815	\$455	126.4%
Total for 51-Operating Expenditures		\$4,297	\$4,249	\$4,249	\$1,229	\$7,500	\$3,251	76.5%
Grand Total		\$111,284	\$110,770	\$110,770	\$51,556	\$120,045	\$9,275	8.4%

Budget Summary by Account - Approved

Budget Account: President

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40001

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$277,564	\$276,143	\$276,143	\$136,310	\$300,876	\$24,733	9.0%
500200	PSRS Retirement	\$39,964	\$42,159	\$42,159	\$20,016	\$45,919	\$3,760	8.9%
500202	Group Insurance Expense	\$14,134	\$14,608	\$14,608	\$7,300	\$15,808	\$1,200	8.2%
500203	FICA	\$3,985	\$4,004	\$4,004	\$2,013	\$4,363	\$359	9.0%
Total for 50-Salaries & Benefits		\$335,647	\$336,914	\$336,914	\$165,639	\$366,966	\$30,052	8.9%
51-Operating Expenditures								
510000	Office Supplies	\$2,051	\$1,736	\$1,736	\$744	\$1,500	(\$236)	(13.6%)
510005	Postage	\$900	\$750	\$750	\$271	\$950	\$200	26.7%
510100	Equipment	\$54	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510200	Outsourced Services	\$25,000	\$0	\$0	\$0	\$0	\$0	0.0%
510203	Legal Services	\$20,898	\$23,400	\$23,400	\$11,507	\$23,000	(\$400)	(1.7%)
510301	Gifts & Honoraria	\$6,111	\$9,300	\$9,300	\$1,609	\$9,300	\$0	0.0%
510400	Travel	\$4,481	\$3,540	\$1,740	\$40	\$3,540	\$0	0.0%
510403	Membership & Dues	\$24,191	\$24,810	\$26,840	\$23,797	\$27,310	\$2,500	10.1%
510404	Professional Development/Travel	\$3,090	\$8,750	\$8,750	\$0	\$8,750	\$0	0.0%
510500	Hospitality	\$1,211	\$1,500	\$1,500	\$311	\$1,500	\$0	0.0%
510501	Staff Meeting	\$574	\$3,000	\$3,000	\$2,985	\$3,000	\$0	0.0%
510904	Telephone	\$963	\$1,332	\$1,332	\$665	\$1,344	\$12	0.9%

Budget Summary by Account - Approved

510905 Fuel	\$1,343	\$1,800	\$1,800	\$395	\$1,800	\$0	0.0%
Total for 51-Operating Expenditures	\$90,867	\$79,918	\$80,148	\$42,324	\$82,394	\$2,476	3.1%
55-Capital							
550006 Vehicles	\$57,704	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital	\$57,704	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$484,218	\$416,832	\$417,062	\$207,963	\$449,360	\$32,528	7.8%

Budget Summary by Account - Approved

Budget Account: Chief Academic Officer

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$100,314	\$179,834	\$179,834	\$26,439	\$161,485	(\$18,349)	(10.2%)
500200	PSRS Retirement	\$15,992	\$28,194	\$28,194	\$4,464	\$25,707	(\$2,487)	(8.8%)
500202	Group Insurance Expense	\$10,006	\$14,608	\$14,608	\$3,652	\$15,808	\$1,200	8.2%
500203	FICA	\$1,560	\$2,608	\$2,608	\$392	\$2,342	(\$266)	(10.2%)
Total for 50-Salaries & Benefits		\$127,872	\$225,244	\$225,244	\$34,947	\$205,342	(\$19,902)	(8.8%)
51-Operating Expenditures								
510000	Office Supplies	\$598	\$990	\$990	\$185	\$991	\$1	0.1%
510005	Postage	\$53	\$12	\$12	\$0	\$12	\$0	0.0%
510400	Travel	\$3,422	\$2,300	\$2,300	\$73	\$2,250	(\$50)	(2.2%)
510403	Membership & Dues	\$2,665	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$215	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510500	Hospitality	\$1,120	\$1,500	\$1,500	\$74	\$1,300	(\$200)	(13.3%)
510904	Telephone	\$636	\$948	\$948	\$475	\$948	\$0	0.0%
Total for 51-Operating Expenditures		\$8,709	\$5,750	\$5,750	\$807	\$6,501	\$751	13.1%
Grand Total		\$136,581	\$230,994	\$230,994	\$35,754	\$211,843	(\$19,151)	(8.3%)

Budget Summary by Account - Approved

Budget Account: Dean of Student Services

Budget Manager: Matthews, Ann

Account #: 11-00-40010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$75,787	\$75,288	\$75,288	\$37,438	\$90,000	\$14,712	19.5%
500001	Salaries - Non Exempt Staff	\$40,809	\$41,413	\$41,413	\$20,556	\$42,786	\$1,373	3.3%
500200	PSRS Retirement	\$18,787	\$19,040	\$19,040	\$9,429	\$21,546	\$2,506	13.2%
500202	Group Insurance Expense	\$14,137	\$14,608	\$14,608	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$1,661	\$1,692	\$1,692	\$819	\$1,925	\$233	13.8%
Total for 50-Salaries & Benefits		\$151,181	\$152,041	\$152,041	\$75,546	\$172,065	\$20,024	13.2%
51-Operating Expenditures								
510000	Office Supplies	\$6,769	\$7,500	\$7,500	\$1,985	\$7,500	\$0	0.0%
510005	Postage	\$5,713	\$4,968	\$4,968	\$2,046	\$7,800	\$2,832	57.0%
510103	Technology Equipment	\$19	\$0	\$0	\$0	\$14,650	\$14,650	0.0%
510200	Outsourced Services	\$1,658	\$28,060	\$28,060	\$13,515	\$2,020	(\$26,040)	(92.8%)
510211	Software Licensing Fees	\$6,400	\$14,025	\$6,900	\$6,900	\$7,400	(\$6,625)	(47.2%)
510303	Printing	\$261	\$400	\$400	\$136	\$300	(\$100)	(25.0%)
510400	Travel	\$532	\$700	\$700	\$0	\$500	(\$200)	(28.6%)
510404	Professional Development/Travel	\$0	\$680	\$680	\$7,000	\$0	(\$680)	(100.0%)
510501	Staff Meeting	\$0	\$150	\$150	\$0	\$120	(\$30)	(20.0%)
510904	Telephone	\$637	\$948	\$948	\$475	\$3,673	\$2,725	287.4%
Total for 51-Operating Expenditures		\$21,989	\$57,431	\$50,306	\$32,057	\$43,963	(\$13,468)	(23.5%)
Grand Total		\$173,170	\$209,472	\$202,347	\$107,603	\$216,028	\$6,556	3.1%

Budget Summary by Account - Approved

Budget Account: Chief Financial Officer

Budget Manager: Eubank, Charlotte

Account #: 11-00-40015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$99,366	\$100,087	\$100,087	\$49,527	\$115,000	\$14,913	14.9%
500001	Salaries - Non Exempt Staff	\$46,553	\$47,632	\$47,632	\$23,938	\$49,068	\$1,436	3.0%
500200	PSRS Retirement	\$15,390	\$15,572	\$15,572	\$7,712	\$17,821	\$2,249	14.4%
500201	PEERS Retirement	\$3,717	\$3,769	\$3,769	\$1,867	\$3,908	\$139	3.7%
500202	Group Insurance Expense	\$14,137	\$14,608	\$14,608	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$4,786	\$5,095	\$5,095	\$2,382	\$5,422	\$327	6.4%
Total for 50-Salaries & Benefits		\$183,949	\$186,763	\$186,763	\$92,730	\$207,027	\$20,264	10.9%
51-Operating Expenditures								
510000	Office Supplies	\$666	\$1,120	\$966	\$5	\$560	(\$560)	(50.0%)
510200	Outsourced Services	\$3,700	\$1,700	\$7,700	\$5,500	\$6,700	\$5,000	294.1%
510201	Audit Services	\$24,000	\$30,400	\$30,400	\$0	\$35,500	\$5,100	16.8%
510400	Travel	\$129	\$110	\$110	\$0	\$976	\$866	787.3%
510403	Membership & Dues	\$4,430	\$4,249	\$4,249	\$11	\$4,291	\$42	1.0%
510404	Professional Development/Travel	\$4,236	\$2,576	\$2,076	\$150	\$3,188	\$612	23.8%
510904	Telephone	\$636	\$948	\$948	\$475	\$960	\$12	1.3%
Total for 51-Operating Expenditures		\$37,797	\$41,103	\$46,449	\$6,141	\$52,175	\$11,072	26.9%
Grand Total		\$221,746	\$227,866	\$233,212	\$98,871	\$259,202	\$31,336	13.8%

Budget Summary by Account - Approved

Budget Account: Human Resources

Budget Manager: McDaniel, Kristina

Account #: 11-00-42010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$67,730	\$68,352	\$89,586	\$37,056	\$128,777	\$60,425	88.4%
500001	Salaries - Non Exempt Staff	\$64,214	\$63,565	\$42,331	\$17,594	\$28,226	(\$35,339)	(55.6%)
500002	Salaries - PT Non Exempt Staff	\$8,508	\$11,671	\$11,671	\$4,768	\$12,314	\$643	5.5%
500009	Salaries - Overtime	\$23	\$15	\$15	\$0	\$0	(\$15)	(100.0%)
500200	PSRS Retirement	\$10,834	\$10,970	\$14,667	\$6,074	\$20,965	\$9,995	91.1%
500201	PEERS Retirement	\$5,294	\$5,362	\$1,665	\$1,572	\$2,479	(\$2,883)	(53.8%)
500202	Group Insurance Expense	\$21,205	\$21,912	\$21,912	\$9,036	\$23,712	\$1,800	8.2%
500203	FICA	\$6,419	\$6,746	\$6,746	\$2,459	\$4,969	(\$1,777)	(26.3%)
Total for 50-Salaries & Benefits		\$184,227	\$188,593	\$188,593	\$78,559	\$221,442	\$32,849	17.4%
51-Operating Expenditures								
510000	Office Supplies	\$1,153	\$1,774	\$1,702	\$381	\$983	(\$791)	(44.6%)
510005	Postage	\$344	\$400	\$400	\$94	\$400	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
510103	Technology Equipment	\$0	\$39	\$111	\$72	\$0	(\$39)	(100.0%)
510200	Outsourced Services	\$21,956	\$26,230	\$26,230	\$18,209	\$27,452	\$1,222	4.7%
510301	Gifts & Honoraria	\$1,314	\$1,555	\$1,555	\$1,202	\$1,401	(\$154)	(9.9%)
510305	Employee Recruitment	\$8,213	\$6,000	\$6,000	\$4,443	\$6,000	\$0	0.0%
510400	Travel	\$250	\$100	\$100	\$0	\$100	\$0	0.0%
510403	Membership & Dues	\$1,113	\$1,198	\$1,198	\$477	\$1,253	\$55	4.6%

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$1,672	\$850	\$850	\$0	\$1,525	\$675	79.4%
510501	Staff Meeting	\$6,435	\$6,100	\$6,100	\$1,980	\$6,100	\$0	0.0%
510904	Telephone	\$636	\$948	\$948	\$475	\$948	\$0	0.0%
Total for 51-Operating Expenditures		\$43,086	\$45,194	\$45,194	\$27,333	\$56,162	\$10,968	24.3%
Grand Total		\$227,313	\$233,787	\$233,787	\$105,892	\$277,604	\$43,817	18.7%

Budget Summary by Account - Approved

Budget Account: Purchasing

Budget Manager: Halcumb, Cammy

Account #: 11-00-42015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$66,924	\$67,233	\$67,233	\$33,119	\$69,257	\$2,024	3.0%
500001	Salaries - Non Exempt Staff	\$26,441	\$26,853	\$26,853	\$12,989	\$28,226	\$1,373	5.1%
500200	PSRS Retirement	\$10,674	\$10,808	\$10,808	\$5,354	\$11,188	\$380	3.5%
500201	PEERS Retirement	\$2,293	\$2,343	\$2,343	\$1,146	\$2,479	\$136	5.8%
500202	Group Insurance Expense	\$14,137	\$14,608	\$14,608	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$2,955	\$3,029	\$3,029	\$1,477	\$3,163	\$134	4.4%
Total for 50-Salaries & Benefits		\$123,424	\$124,874	\$124,874	\$61,389	\$130,121	\$5,247	4.2%
51-Operating Expenditures								
510005	Postage	\$0	\$10	\$10	\$0	\$0	(\$10)	(100.0%)
510103	Technology Equipment	\$0	\$75	\$75	\$0	\$2,330	\$2,255	3,006.7%
510200	Outsourced Services	\$0	\$0	\$0	\$75	\$0	\$0	0.0%
510302	Advertising	\$486	\$438	\$438	\$137	\$300	(\$138)	(31.5%)
510400	Travel	\$27	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$499	\$500	\$500	\$249	\$250	(\$250)	(50.0%)
Total for 51-Operating Expenditures		\$1,012	\$1,023	\$1,023	\$461	\$2,880	\$1,857	181.5%
Grand Total		\$124,436	\$125,897	\$125,897	\$61,850	\$133,001	\$7,104	5.6%

Budget Summary by Account - Approved

Budget Account: Communications

Budget Manager: Johnson, Teresa

Account #: 11-00-43000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$61,550	\$62,126	\$62,126	\$30,788	\$45,700	(\$16,426)	(26.4%)
500001	Salaries - Non Exempt Staff	\$65,120	\$66,914	\$66,914	\$32,141	\$69,660	\$2,746	4.1%
500200	PSRS Retirement	\$9,947	\$10,067	\$10,067	\$4,991	\$7,773	(\$2,294)	(22.8%)
500201	PEERS Retirement	\$5,384	\$5,593	\$5,593	\$2,763	\$5,863	\$270	4.8%
500202	Group Insurance Expense	\$21,203	\$21,912	\$21,912	\$10,952	\$23,712	\$1,800	8.2%
500203	FICA	\$5,536	\$6,020	\$6,020	\$2,960	\$5,992	(\$28)	(0.5%)
Total for 50-Salaries & Benefits		\$168,740	\$172,632	\$172,632	\$84,595	\$158,700	(\$13,932)	(8.1%)
51-Operating Expenditures								
510000	Office Supplies	\$501	\$595	\$595	\$295	\$762	\$167	28.1%
510005	Postage	\$211	\$25	\$25	\$9	\$25	\$0	0.0%
510100	Equipment	\$7,806	\$114,929	\$114,929	\$15,985	\$109,915	(\$5,014)	(4.4%)
510103	Technology Equipment	\$1,183	\$2,463	\$2,463	\$2,430	\$1,387	(\$1,076)	(43.7%)
510200	Outsourced Services	\$18,760	\$22,020	\$22,020	\$9,575	\$167,350	\$145,330	660.0%
510211	Software Licensing Fees	\$5,882	\$2,689	\$2,689	\$1,019	\$5,317	\$2,628	97.7%
510302	Advertising	\$190,539	\$194,150	\$193,185	\$78,671	\$207,385	\$13,235	6.8%
510303	Printing	\$19,878	\$20,000	\$20,000	\$10,417	\$22,000	\$2,000	10.0%
510304	Public Relations	\$2,553	\$2,725	\$2,725	\$446	\$3,656	\$931	34.2%
510400	Travel	\$42	\$100	\$100	\$74	\$150	\$50	50.0%
510403	Membership & Dues	\$820	\$900	\$900	\$875	\$980	\$80	8.9%

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$1,186	\$0	\$0	\$0	\$1,330	\$1,330	0.0%
Total for 51-Operating Expenditures		\$249,361	\$360,596	\$359,631	\$119,796	\$520,257	\$159,661	44.3%
55-Capital								
550005	Furniture Fixtures Equipment	\$8,185	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$8,185	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$426,286	\$533,228	\$532,263	\$204,391	\$678,957	\$145,729	27.3%

Budget Summary by Account - Approved

Budget Account: College Development

Budget Manager: Reynolds, Michelle

Account #: 11-00-43010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$53,000	\$53,599	\$53,599	\$26,451	\$55,213	\$1,614	3.0%
500200	PSRS Retirement	\$8,716	\$8,831	\$8,831	\$4,375	\$9,152	\$321	3.6%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$675	\$777	\$777	\$348	\$801	\$24	3.1%
Total for 50-Salaries & Benefits		\$69,460	\$70,511	\$70,511	\$34,826	\$73,070	\$2,559	3.6%
51-Operating Expenditures								
510000	Office Supplies	\$468	\$450	\$450	\$100	\$450	\$0	0.0%
510005	Postage	\$1,020	\$750	\$750	\$431	\$700	(\$50)	(6.7%)
510102	Software	\$195	\$194	\$194	\$0	\$160	(\$34)	(17.5%)
510301	Gifts & Honoraria	\$2,098	\$2,285	\$2,285	\$1,500	\$2,500	\$215	9.4%
510303	Printing	\$336	\$1,525	\$1,525	\$305	\$1,509	(\$16)	(1.0%)
510400	Travel	\$3,251	\$3,000	\$3,000	\$1,337	\$3,500	\$500	16.7%
510403	Membership & Dues	\$1,515	\$1,560	\$1,560	\$1,370	\$1,640	\$80	5.1%
510404	Professional Development/Travel	\$1,360	\$0	\$1,500	\$0	\$250	\$250	0.0%
510500	Hospitality	\$4,497	\$9,672	\$9,672	\$950	\$8,822	(\$850)	(8.8%)
Total for 51-Operating Expenditures		\$14,740	\$19,436	\$20,936	\$5,993	\$19,531	\$95	0.5%
Grand Total		\$84,200	\$89,947	\$91,447	\$40,819	\$92,601	\$2,654	3.0%

Budget Summary by Account - Approved

Budget Account: Technology & Computer Services

Budget Manager: Midyett , Dustin

Account #: 11-00-44000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$141,225	\$145,675	\$145,675	\$73,135	\$159,629	\$13,954	9.6%
500001	Salaries - Non Exempt Staff	\$187,402	\$194,773	\$193,566	\$96,006	\$240,658	\$45,885	23.6%
500009	Salaries - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$41,554	\$44,231	\$44,231	\$21,912	\$47,295	\$3,064	6.9%
500201	PEERS Retirement	\$5,832	\$5,936	\$5,853	\$2,873	\$9,422	\$3,486	58.7%
500202	Group Insurance Expense	\$43,230	\$51,128	\$51,128	\$25,564	\$63,232	\$12,104	23.7%
500203	FICA	\$8,977	\$9,397	\$9,304	\$4,497	\$12,851	\$3,454	36.8%
Total for 50-Salaries & Benefits		\$428,220	\$451,140	\$449,757	\$223,987	\$533,087	\$81,947	18.2%
51-Operating Expenditures								
510000	Office Supplies	\$20	\$50	\$50	\$2	\$0	(\$50)	(100.0%)
510005	Postage	\$45	\$50	\$50	\$9	\$0	(\$50)	(100.0%)
510100	Equipment	\$100	\$0	\$0	\$0	\$0	\$0	0.0%
510101	Improvement & Expansion	\$143	\$10,000	\$9,483	\$0	\$20,000	\$10,000	100.0%
510103	Technology Equipment	\$9,432	\$20,000	\$20,000	\$5,578	\$20,000	\$0	0.0%
510200	Outsourced Services	\$92,539	\$87,793	\$87,793	\$57,613	\$106,252	\$18,459	21.0%
510211	Software Licensing Fees	\$129,592	\$133,484	\$133,484	\$54,936	\$209,910	\$76,426	57.3%
510500	Hospitality	-\$124	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$10,938	\$12,252	\$12,252	\$2,991	\$12,252	\$0	0.0%
510905	Fuel	\$1,111	\$1,320	\$1,320	\$285	\$1,800	\$480	36.4%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$243,796	\$264,949	\$264,432	\$121,414	\$370,214	\$105,265	39.7%
Grand Total	\$672,016	\$716,089	\$714,189	\$345,401	\$903,301	\$187,212	26.1%

Budget Summary by Account - Approved

Budget Account: Student Info System Admin

Budget Manager: Richardson, Kathy

Account #: 11-00-44005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$128,792	\$133,167	\$133,167	\$86,482	\$96,227	(\$36,940)	(27.7%)
500002	Salaries - PT Non Exempt Staff	\$0	\$32,511	\$32,511	\$0	\$40,392	\$7,881	24.2%
500200	PSRS Retirement	\$16,147	\$19,860	\$19,860	\$11,728	\$16,246	(\$3,614)	(18.2%)
500202	Group Insurance Expense	\$14,130	\$18,260	\$18,260	\$10,082	\$15,808	(\$2,452)	(13.4%)
500203	FICA	\$6,727	\$6,882	\$6,882	\$4,003	\$4,485	(\$2,397)	(34.8%)
Total for 50-Salaries & Benefits		\$165,796	\$210,680	\$210,680	\$112,295	\$173,158	(\$37,522)	(17.8%)
51-Operating Expenditures								
510000	Office Supplies	\$78	\$260	\$260	\$2	\$260	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$2,660	\$2,660	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$23,000	\$23,000	0.0%
510211	Software Licensing Fees	\$196,411	\$205,793	\$205,793	\$197,442	\$293,124	\$87,331	42.4%
510400	Travel	\$0	\$100	\$75	\$0	\$0	(\$100)	(100.0%)
510403	Membership & Dues	\$1,250	\$1,250	\$1,250	\$0	\$1,250	\$0	0.0%
510404	Professional Development/Travel	\$248	\$2,900	\$3,443	\$543	\$5,800	\$2,900	100.0%
Total for 51-Operating Expenditures		\$197,987	\$210,303	\$210,821	\$197,987	\$326,094	\$115,791	55.1%
Grand Total		\$363,783	\$420,983	\$421,501	\$310,282	\$499,252	\$78,269	18.6%

Budget Summary by Account - Approved

Budget Account: Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-61000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$55,465	\$56,027	\$56,027	\$27,700	\$57,714	\$1,687	3.0%
500001	Salaries - Non Exempt Staff	\$227,507	\$236,498	\$236,498	\$91,316	\$244,174	\$7,676	3.2%
500200	PSRS Retirement	\$9,065	\$9,183	\$9,183	\$4,549	\$9,515	\$332	3.6%
500201	PEERS Retirement	\$18,494	\$19,731	\$19,731	\$7,498	\$20,546	\$815	4.1%
500202	Group Insurance Expense	\$52,488	\$58,432	\$58,432	\$21,912	\$63,232	\$4,800	8.2%
500203	FICA	\$17,915	\$18,904	\$18,904	\$7,386	\$19,516	\$612	3.2%
Total for 50-Salaries & Benefits		\$380,934	\$398,775	\$398,775	\$160,361	\$414,697	\$15,922	4.0%
51-Operating Expenditures								
510000	Office Supplies	\$95	\$150	\$150	\$0	\$100	(\$50)	(33.3%)
510003	Bldg. Maint & Cust Supplies	\$32,907	\$95,536	\$94,686	\$13,265	\$82,050	(\$13,486)	(14.1%)
510005	Postage	\$25	\$15	\$15	\$8	\$20	\$5	33.3%
510104	Bldg. Maintenance Equipment	\$25,558	\$45,975	\$41,175	\$111	\$47,000	\$1,025	2.2%
510200	Outsourced Services	\$1,485	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$67,822	\$80,308	\$80,308	\$68,804	\$74,158	(\$6,150)	(7.7%)
510403	Membership & Dues	\$1,100	\$1,100	\$1,100	\$420	\$1,100	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$100	\$100	\$0	\$0	0.0%
510801	Rental Equipment	\$644	\$2,048	\$2,048	\$0	\$1,548	(\$500)	(24.4%)
510904	Telephone	\$636	\$948	\$948	\$475	\$960	\$12	1.3%
510905	Fuel	\$5,065	\$5,500	\$5,500	\$2,549	\$5,500	\$0	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures		\$135,337	\$233,080	\$227,530	\$85,732	\$213,936	(\$19,144)	(8.2%)
55-Capital								
550001	Land Improvements	\$0	\$0	\$24,500	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$7,988	\$0	\$0	\$0	\$0	\$0	0.0%
550006	Vehicles	\$13,845	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$21,833	\$0	\$24,500	\$0	\$0	\$0	0.0%
Grand Total		\$538,104	\$631,855	\$650,805	\$246,093	\$628,633	(\$3,222)	(0.5%)

Budget Summary by Account - Approved

Budget Account: Center Support-Sikeston

Budget Manager: Marshall , Missy

Account #: 11-10-20015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$123,731	\$124,287	\$124,287	\$61,764	\$128,029	\$3,742	3.0%
500001	Salaries - Non Exempt Staff	\$25,323	\$26,687	\$26,687	\$13,206	\$28,060	\$1,373	5.1%
500200	PSRS Retirement	\$19,886	\$20,139	\$20,139	\$9,977	\$20,857	\$718	3.6%
500201	PEERS Retirement	\$2,266	\$2,332	\$2,332	\$1,139	\$2,467	\$135	5.8%
500202	Group Insurance Expense	\$21,207	\$21,912	\$21,912	\$10,950	\$23,712	\$1,800	8.2%
500203	FICA	\$3,534	\$3,844	\$3,844	\$1,774	\$4,004	\$160	4.2%
Total for 50-Salaries & Benefits		\$195,947	\$199,201	\$199,201	\$98,810	\$207,129	\$7,928	4.0%
51-Operating Expenditures								
510000	Office Supplies	\$921	\$1,100	\$1,100	\$423	\$950	(\$150)	(13.6%)
510002	Instructional Supplies	\$108	\$100	\$100	\$0	\$100	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$1,645	\$9,608	\$9,608	\$2,611	\$8,500	(\$1,108)	(11.5%)
510005	Postage	\$0	\$60	\$60	\$0	\$50	(\$10)	(16.7%)
510104	Bldg. Maintenance Equipment	\$7,432	\$0	\$4,800	\$2,823	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$66,366	\$72,670	\$72,670	\$33,691	\$60,047	(\$12,623)	(17.4%)
510300	Recruiting	\$0	\$100	\$100	\$0	\$100	\$0	0.0%
510400	Travel	\$1,068	\$1,200	\$1,200	\$346	\$1,000	(\$200)	(16.7%)
510500	Hospitality	\$407	\$980	\$980	\$63	\$930	(\$50)	(5.1%)
510900	Electricity	\$49,792	\$57,700	\$57,700	\$27,208	\$57,500	(\$200)	(0.3%)
510902	Natural Gas	\$1,013	\$2,200	\$2,200	\$143	\$2,200	\$0	0.0%

Budget Summary by Account - Approved

510904 Telephone	\$473	\$480	\$480	\$110	\$444	(\$36)	(7.5%)
Total for 51-Operating Expenditures	\$129,225	\$146,198	\$150,998	\$67,418	\$131,821	(\$14,377)	(9.8%)
Grand Total	\$325,172	\$345,399	\$350,199	\$166,228	\$338,950	(\$6,449)	(1.9%)

Budget Summary by Account - Approved

Budget Account: Center Support-Kennett

Budget Manager: Ballard, Kathy

Account #: 11-15-20015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$81,700	\$31,350	\$31,350	\$15,993	\$32,700	\$1,350	4.3%
500001	Salaries - Non Exempt Staff	\$10,206	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Non Exempt Staff	\$7,113	\$43,290	\$43,290	\$18,313	\$44,923	\$1,633	3.8%
500200	PSRS Retirement	\$13,029	\$5,605	\$5,605	\$2,719	\$5,888	\$283	5.0%
500201	PEERS Retirement	\$873	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$11,971	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$2,666	\$3,767	\$3,767	\$1,624	\$3,910	\$143	3.8%
Total for 50-Salaries & Benefits		\$127,558	\$91,316	\$91,316	\$42,301	\$95,325	\$4,009	4.4%
51-Operating Expenditures								
510000	Office Supplies	\$516	\$730	\$730	\$234	\$745	\$15	2.1%
510002	Instructional Supplies	\$0	\$100	\$100	\$0	\$25	(\$75)	(75.0%)
510003	Bldg. Maint & Cust Supplies	\$745	\$2,001	\$2,001	\$121	\$4,062	\$2,061	103.0%
510104	Bldg. Maintenance Equipment	\$1,352	\$0	\$0	\$0	\$30,750	\$30,750	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$22,835	\$27,874	\$27,874	\$10,877	\$33,934	\$6,060	21.7%
510300	Recruiting	\$0	\$160	\$160	\$0	\$160	\$0	0.0%
510304	Public Relations	\$100	\$100	\$100	\$100	\$580	\$480	480.0%
510400	Travel	\$759	\$1,297	\$1,297	\$470	\$828	(\$469)	(36.2%)
510500	Hospitality	\$446	\$650	\$650	\$183	\$550	(\$100)	(15.4%)
510900	Electricity	\$17,259	\$21,168	\$21,168	\$8,207	\$17,700	(\$3,468)	(16.4%)

Budget Summary by Account - Approved

510901	Water & Sewer	\$761	\$828	\$828	\$327	\$780	(\$48)	(5.8%)
510902	Natural Gas	\$2,964	\$3,912	\$3,912	\$223	\$2,616	(\$1,296)	(33.1%)
Total for 51-Operating Expenditures		\$47,737	\$58,820	\$58,820	\$20,742	\$92,730	\$33,910	57.7%
Grand Total		\$175,295	\$150,136	\$150,136	\$63,043	\$188,055	\$37,919	25.3%

Budget Summary by Account - Approved

Budget Account: Center Support-Dexter

Budget Manager: Marshall , Missy

Account #: 11-25-20015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$48,055	\$84,695	\$84,695	\$16,598	\$34,535	(\$50,160)	(59.2%)
500001	Salaries - Non Exempt Staff	\$21,807	\$22,173	\$22,173	\$5,961	\$24,565	\$2,392	10.8%
500200	PSRS Retirement	\$8,228	\$14,399	\$14,399	\$2,880	\$6,154	(\$8,245)	(57.3%)
500201	PEERS Retirement	\$1,971	\$2,022	\$2,022	\$595	\$2,227	\$205	10.1%
500202	Group Insurance Expense	\$15,899	\$21,912	\$21,912	\$6,180	\$15,808	(\$6,104)	(27.9%)
500203	FICA	\$2,380	\$2,924	\$2,924	\$709	\$2,380	(\$544)	(18.6%)
Total for 50-Salaries & Benefits		\$98,340	\$148,125	\$148,125	\$32,923	\$85,669	(\$62,456)	(42.2%)
51-Operating Expenditures								
510000	Office Supplies	\$145	\$700	\$700	\$131	\$350	(\$350)	(50.0%)
510002	Instructional Supplies	\$29	\$150	\$150	\$94	\$100	(\$50)	(33.3%)
510003	Bldg. Maint & Cust Supplies	\$279	\$1,429	\$2,179	\$841	\$1,150	(\$279)	(19.5%)
510005	Postage	\$0	\$11	\$11	\$0	\$11	\$0	0.0%
510100	Equipment	\$4,530	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$17,228	\$18,315	\$18,315	\$8,895	\$19,202	\$887	4.8%
510304	Public Relations	\$72	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$543	\$575	\$575	\$338	\$575	\$0	0.0%
510403	Membership & Dues	\$30	\$75	\$75	\$75	\$75	\$0	0.0%
510500	Hospitality	\$170	\$580	\$580	\$0	\$300	(\$280)	(48.3%)
510800	Rental Facilities	\$98,070	\$98,076	\$98,076	\$49,035	\$100,000	\$1,924	2.0%

Budget Summary by Account - Approved

510900 Electricity	\$20,168	\$29,200	\$29,200	\$5,773	\$26,000	(\$3,200)	(11.0%)
510904 Telephone	\$473	\$432	\$432	\$110	\$444	\$12	2.8%
Total for 51-Operating Expenditures	\$141,737	\$149,543	\$150,293	\$65,292	\$148,207	(\$1,336)	(0.9%)
Grand Total	\$240,077	\$297,668	\$298,418	\$98,215	\$233,876	(\$63,792)	(21.4%)

Budget Summary by Account - Approved

Budget Account: College Store

Budget Manager: Jansen, Robert

Account #: 12-00-50010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$67,610	\$68,445	\$68,445	\$34,025	\$70,506	\$2,061	3.0%
500001	Salaries - Non Exempt Staff	\$69,433	\$69,639	\$69,639	\$32,778	\$48,652	(\$20,987)	(30.1%)
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$0	\$11,768	\$11,768	0.0%
500200	PSRS Retirement	\$10,848	\$10,984	\$10,984	\$5,441	\$11,369	\$385	3.5%
500201	PEERS Retirement	\$6,134	\$6,280	\$6,280	\$3,084	\$4,421	(\$1,859)	(29.6%)
500202	Group Insurance Expense	\$28,273	\$29,216	\$29,216	\$14,608	\$23,712	(\$5,504)	(18.8%)
500203	FICA	\$6,001	\$6,320	\$6,320	\$2,968	\$5,644	(\$676)	(10.7%)
Total for 50-Salaries & Benefits		\$188,299	\$190,884	\$190,884	\$92,904	\$176,072	(\$14,812)	(7.8%)
51-Operating Expenditures								
510000	Office Supplies	\$480	\$500	\$500	\$9	\$500	\$0	0.0%
510005	Postage	\$1,403	\$0	\$0	\$0	\$100	\$100	0.0%
510100	Equipment	\$302	\$500	\$500	\$44	\$250	(\$250)	(50.0%)
510103	Technology Equipment	\$0	\$6,621	\$6,621	\$0	\$1,200	(\$5,421)	(81.9%)
510200	Outsourced Services	\$6,767	\$12,940	\$12,940	\$5,231	\$11,100	(\$1,840)	(14.2%)
510205	Credit Card Merchant Fees	\$3,096	\$4,000	\$4,000	\$1,050	\$3,000	(\$1,000)	(25.0%)
510211	Software Licensing Fees	\$8,663	\$13,887	\$13,887	\$0	\$8,479	(\$5,408)	(38.9%)
510213	Student Meal Plans	\$248,556	\$279,200	\$254,200	\$107,448	\$254,200	(\$25,000)	(9.0%)
510302	Advertising	\$600	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$114	\$200	\$200	\$25	\$200	\$0	0.0%

Budget Summary by Account - Approved

510403	Membership & Dues	\$2,200	\$2,200	\$2,200	\$0	\$2,200	\$0	0.0%
510404	Professional Development/Travel	\$3,219	\$3,000	\$3,000	\$159	\$3,000	\$0	0.0%
510700	Textbooks - Rental & Resale	\$384,872	\$475,000	\$475,000	\$403,618	\$450,000	(\$25,000)	(5.3%)
510703	Merchandise for Resale	\$89,894	\$75,000	\$100,000	\$74,098	\$75,000	\$0	0.0%
510704	Inclusive Access Web Expense	\$255,325	\$250,000	\$250,000	\$117,976	\$250,000	\$0	0.0%
510706	Resource Fee Supplies	\$0	\$0	\$0	\$0	\$45,000	\$45,000	0.0%
Total for 51-Operating Expenditures		\$1,005,491	\$1,123,048	\$1,123,048	\$709,658	\$1,104,229	(\$18,819)	(1.7%)
Grand Total		\$1,193,790	\$1,313,932	\$1,313,932	\$802,562	\$1,280,301	(\$33,631)	(2.6%)

Budget Summary by Account - Approved

Budget Account: Student Housing

Budget Manager: Julian , Casey

Account #: 12-00-50015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$56,732	\$38,450	\$38,450	\$20,108	\$39,800	\$1,350	3.5%
500001	Salaries - Non Exempt Staff	\$29,800	\$31,076	\$32,552	\$15,876	\$33,925	\$2,849	9.2%
500200	PSRS Retirement	\$15,318	\$6,634	\$6,634	\$3,398	\$6,917	\$283	4.3%
500201	PEERS Retirement	\$0	\$2,633	\$2,734	\$1,247	\$2,869	\$236	9.0%
500202	Group Insurance Expense	\$13,502	\$14,608	\$14,608	\$7,066	\$15,808	\$1,200	8.2%
500203	FICA	\$1,327	\$2,935	\$3,048	\$1,421	\$3,172	\$237	8.1%
Total for 50-Salaries & Benefits		\$116,679	\$96,336	\$98,026	\$49,116	\$102,491	\$6,155	6.4%
51-Operating Expenditures								
510000	Office Supplies	\$171	\$270	\$428	\$330	\$270	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$16,347	\$13,968	\$17,694	\$5,943	\$9,042	(\$4,926)	(35.3%)
510005	Postage	\$115	\$140	\$445	\$295	\$130	(\$10)	(7.1%)
510100	Equipment	\$1,943	\$3,000	\$3,000	\$0	\$1,630	(\$1,370)	(45.7%)
510208	Bldg. Maint. Outsourced Svcs.	\$42,319	\$33,715	\$29,506	\$8,068	\$70,785	\$37,070	110.0%
510210	Bank Service Fees	\$1,500	\$1,500	\$1,500	\$750	\$0	(\$1,500)	(100.0%)
510403	Membership & Dues	\$318	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$21	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$1,147	\$4,373	\$4,373	\$1,153	\$4,300	(\$73)	(1.7%)
510900	Electricity	\$35,711	\$60,499	\$60,499	\$18,999	\$60,500	\$1	0.0%
510901	Water & Sewer	\$16,967	\$17,783	\$17,783	\$8,594	\$18,602	\$819	4.6%

Budget Summary by Account - Approved

510902	Natural Gas	\$7,237	\$8,155	\$8,155	\$2,980	\$8,136	(\$19)	(0.2%)
510903	Cable	\$12,126	\$10,187	\$10,187	\$6,798	\$11,101	\$914	9.0%
510904	Telephone	\$1,691	\$2,244	\$2,244	\$1,126	\$2,256	\$12	0.5%
511000	Insurance - Property	\$9,146	\$9,200	\$9,200	\$9,535	\$9,535	\$335	3.6%
Total for 51-Operating Expenditures		\$146,759	\$165,034	\$165,014	\$64,571	\$196,287	\$31,253	18.9%
52-Scholarships								
520006	Institutional Scholarship	\$17,031	\$25,000	\$25,000	\$12,500	\$23,000	(\$2,000)	(8.0%)
Total for 52-Scholarships		\$17,031	\$25,000	\$25,000	\$12,500	\$23,000	(\$2,000)	(8.0%)
53-Amort, Depreciation, Interest								
530000	Depreciation	\$172,790	\$0	\$0	\$85,650	\$0	\$0	0.0%
530001	Amortization	\$1,928	\$0	\$0	\$964	\$0	\$0	0.0%
530003	Interest	\$88,495	\$312,876	\$312,876	\$56,337	\$0	(\$312,876)	(100.0%)
Total for 53-Amort, Depreciation, Interest		\$263,213	\$312,876	\$312,876	\$142,951	\$0	(\$312,876)	(100.0%)
55-Capital								
550001	Land Improvements	\$0	\$0	\$14,500	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$53,213	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$53,213	\$0	\$14,500	\$0	\$0	\$0	0.0%
Grand Total		\$596,895	\$599,246	\$615,416	\$269,138	\$321,778	(\$277,468)	(46.3%)

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center

Budget Manager: Abney , Robert

Account #: 12-00-50020

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$48,939	\$49,465	\$49,465	\$24,886	\$50,955	\$1,490	3.0%
500002	Salaries - PT Non Exempt Staff	\$16,109	\$20,280	\$20,280	\$5,521	\$21,753	\$1,473	7.3%
500201	PEERS Retirement	\$3,843	\$3,894	\$3,894	\$1,929	\$4,038	\$144	3.7%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$4,962	\$5,335	\$5,335	\$2,287	\$5,562	\$227	4.3%
Total for 50-Salaries & Benefits		\$80,922	\$86,278	\$86,278	\$38,275	\$90,212	\$3,934	4.6%
51-Operating Expenditures								
510000	Office Supplies	\$6,807	\$6,250	\$6,250	\$2,090	\$6,450	\$200	3.2%
510003	Bldg. Maint & Cust Supplies	\$0	\$500	\$500	\$0	\$600	\$100	20.0%
510005	Postage	\$107	\$0	\$0	\$59	\$0	\$0	0.0%
510100	Equipment	\$15,161	\$11,744	\$11,744	\$7,918	\$20,300	\$8,556	72.9%
510103	Technology Equipment	\$185	\$0	\$0	\$0	\$12,500	\$12,500	0.0%
510200	Outsourced Services	\$270	\$870	\$870	\$52	\$520	(\$350)	(40.2%)
510301	Gifts & Honoraria	\$750	\$1,250	\$1,250	\$0	\$1,680	\$430	34.4%
510400	Travel	\$73	\$250	\$250	\$16	\$300	\$50	20.0%
510403	Membership & Dues	\$2,041	\$2,065	\$2,065	\$883	\$2,075	\$10	0.5%
510500	Hospitality	\$1,988	\$1,700	\$1,700	\$0	\$3,000	\$1,300	76.5%
510801	Rental Equipment	\$0	\$200	\$200	\$0	\$200	\$0	0.0%
Total for 51-Operating Expenditures		\$27,382	\$24,829	\$24,829	\$11,018	\$47,625	\$22,796	91.8%

Budget Summary by Account - Approved

55-Capital								
550003	Building Improvements	\$0	\$45,000	\$45,000	\$17,778	\$40,500	(\$4,500)	(10.0%)
550005	Furniture Fixtures Equipment	\$0	\$0	\$8,652	\$8,652	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$45,000	\$53,652	\$26,430	\$40,500	(\$4,500)	(10.0%)
Grand Total		\$108,304	\$156,107	\$164,759	\$75,723	\$178,337	\$22,230	14.2%

Budget Summary by Account - Approved

Budget Account: Testing Services

Budget Manager: Patterson , Diane

Account #: 12-00-50025

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$50,542	\$52,369	\$52,369	\$28,751	\$53,765	\$1,396	2.7%
500002	Salaries - PT Non Exempt Staff	\$10,187	\$13,075	\$13,075	\$1,183	\$0	(\$13,075)	(100.0%)
500200	PSRS Retirement	\$8,015	\$7,928	\$7,928	\$4,170	\$8,942	\$1,014	12.8%
500201	PEERS Retirement	\$117	\$0	\$0	\$99	\$0	\$0	0.0%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$1,646	\$1,760	\$1,760	\$744	\$781	(\$979)	(55.6%)
Total for 50-Salaries & Benefits		\$77,576	\$82,436	\$82,436	\$38,599	\$71,392	(\$11,044)	(13.4%)
51-Operating Expenditures								
510000	Office Supplies	\$338	\$400	\$400	\$36	\$400	\$0	0.0%
510001	Testing Supplies	\$9,728	\$6,000	\$6,000	\$7,122	\$2,475	(\$3,525)	(58.8%)
510005	Postage	\$2	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$671	\$0	\$0	\$0	\$2,250	\$2,250	0.0%
510211	Software Licensing Fees	\$3,139	\$3,345	\$3,345	\$1,867	\$3,840	\$495	14.8%
510400	Travel	\$19	\$20	\$20	\$7	\$20	\$0	0.0%
510403	Membership & Dues	\$110	\$210	\$210	\$0	\$110	(\$100)	(47.6%)
510404	Professional Development/Travel	\$3,468	\$150	\$150	\$55	\$0	(\$150)	(100.0%)
Total for 51-Operating Expenditures		\$17,475	\$10,125	\$10,125	\$9,087	\$9,095	(\$1,030)	(10.2%)
Grand Total		\$95,051	\$92,561	\$92,561	\$47,686	\$80,487	(\$12,074)	(13.0%)

Budget Summary by Account - Approved

Budget Account: Financial Services

Budget Manager: Alford, Jason

Account #: 11-00-41000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$56,172	\$56,784	\$56,784	\$27,998	\$58,493	\$1,709	3.0%
500001	Salaries - Non Exempt Staff	\$39,965	\$40,352	\$40,352	\$19,481	\$41,725	\$1,373	3.4%
500009	Salaries - Overtime	\$43	\$0	\$15	\$43	\$0	\$0	0.0%
500200	PSRS Retirement	\$9,173	\$9,293	\$9,293	\$4,604	\$9,628	\$335	3.6%
500201	PEERS Retirement	\$3,222	\$3,269	\$3,269	\$1,621	\$3,405	\$136	4.2%
500202	Group Insurance Expense	\$14,137	\$14,608	\$14,608	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$3,863	\$3,910	\$3,910	\$1,933	\$4,040	\$130	3.3%
500210	Health Reimbursement	\$19,170	\$12,000	\$12,000	\$7,200	\$15,000	\$3,000	25.0%
Total for 50-Salaries & Benefits		\$145,745	\$140,216	\$140,231	\$70,184	\$148,099	\$7,883	5.6%
51-Operating Expenditures								
510000	Office Supplies	\$780	\$1,950	\$1,950	\$383	\$1,116	(\$834)	(42.8%)
510005	Postage	\$1,702	\$1,500	\$1,500	\$777	\$1,488	(\$12)	(0.8%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$69	\$69	\$69	\$69	\$69	\$0	0.0%
510210	Bank Service Fees	\$4,915	\$4,764	\$4,764	\$2,381	\$4,758	(\$6)	(0.1%)
Total for 51-Operating Expenditures		\$7,466	\$8,283	\$8,283	\$3,610	\$7,431	(\$852)	(10.3%)
Grand Total		\$153,211	\$148,499	\$148,514	\$73,794	\$155,530	\$7,031	4.7%

Budget Summary by Account - Approved

Budget Account: Student Accounts

Budget Manager: Hicks , Amanda

Account #: 11-00-41001

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$17,740	\$37,350	\$37,350	\$18,600	\$38,700	\$1,350	3.6%
500001	Salaries - Non Exempt Staff	\$69,773	\$51,335	\$51,335	\$25,837	\$54,081	\$2,746	5.3%
500200	PSRS Retirement	\$6,395	\$6,475	\$6,475	\$3,134	\$6,758	\$283	4.4%
500201	PEERS Retirement	\$4,423	\$4,524	\$4,524	\$2,229	\$4,795	\$271	6.0%
500202	Group Insurance Expense	\$21,246	\$21,912	\$21,912	\$10,956	\$23,712	\$1,800	8.2%
500203	FICA	\$4,218	\$4,469	\$4,469	\$2,149	\$4,698	\$229	5.1%
Total for 50-Salaries & Benefits		\$123,795	\$126,065	\$126,065	\$62,905	\$132,744	\$6,679	5.3%
51-Operating Expenditures								
510000	Office Supplies	\$659	\$2,146	\$2,146	\$1,742	\$1,114	(\$1,032)	(48.1%)
510005	Postage	\$9,913	\$16,112	\$13,112	\$5,473	\$14,320	(\$1,792)	(11.1%)
510100	Equipment	\$0	\$0	\$0	\$0	\$159	\$159	0.0%
510103	Technology Equipment	\$408	\$2,850	\$2,489	\$2,489	\$1,330	(\$1,520)	(53.3%)
510200	Outsourced Services	\$7,950	\$0	\$0	\$0	\$0	\$0	0.0%
510205	Credit Card Merchant Fees	\$48,128	\$46,000	\$46,000	\$16,751	\$48,000	\$2,000	4.3%
Total for 51-Operating Expenditures		\$67,058	\$67,108	\$63,747	\$26,455	\$64,923	(\$2,185)	(3.3%)
Grand Total		\$190,853	\$193,173	\$189,812	\$89,360	\$197,667	\$4,494	2.3%

Budget Summary by Account - Approved

Budget Account: Athletic Administration

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32099

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$50,512	\$1,000	\$1,000	\$500	\$1,000	\$0	0.0%
500001	Salaries - Non Exempt Staff	\$39,445	\$54,975	\$54,975	\$26,528	\$57,721	\$2,746	5.0%
500002	Salaries - PT Non Exempt Staff	\$13,498	\$20,320	\$20,320	\$666	\$14,840	(\$5,480)	(27.0%)
500200	PSRS Retirement	\$8,533	\$145	\$145	\$81	\$145	\$0	0.0%
500201	PEERS Retirement	\$3,459	\$4,773	\$4,773	\$2,288	\$5,044	\$271	5.7%
500202	Group Insurance Expense	\$18,961	\$14,608	\$14,608	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$4,296	\$5,775	\$5,775	\$2,019	\$5,566	(\$209)	(3.6%)
Total for 50-Salaries & Benefits		\$138,704	\$101,596	\$101,596	\$39,386	\$100,124	(\$1,472)	(1.4%)
51-Operating Expenditures								
510000	Office Supplies	\$972	\$540	\$540	\$490	\$880	\$340	63.0%
510100	Equipment	\$140	\$126	\$126	\$0	\$189	\$63	50.0%
510200	Outsourced Services	\$14,756	\$9,700	\$9,700	\$647	\$10,900	\$1,200	12.4%
510202	Medical Services	\$750	\$2,000	\$2,000	\$240	\$1,000	(\$1,000)	(50.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$10,000	\$10,000	\$0	\$15,100	\$5,100	51.0%
510403	Membership & Dues	\$6,529	\$6,539	\$6,539	\$5,266	\$6,539	\$0	0.0%
510500	Hospitality	\$17,691	\$11,925	\$11,925	\$0	\$12,700	\$775	6.5%
511005	Insurance - Athletic Injury	\$91,418	\$98,376	\$98,376	\$0	\$116,700	\$18,324	18.6%
Total for 51-Operating Expenditures		\$132,256	\$139,206	\$139,206	\$6,643	\$164,008	\$24,802	17.8%

Budget Summary by Account - Approved

52-Scholarships								
520007	Meal Scholarship	\$0	\$0	\$9,299	\$9	\$0	\$0	0.0%
Total for 52-Scholarships		\$0	\$0	\$9,299	\$9	\$0	\$0	0.0%
Grand Total		\$270,960	\$240,802	\$250,101	\$46,038	\$264,132	\$23,330	9.7%

Budget Summary by Account - Approved

Budget Account: Perkins

Budget Manager: Cooper , Will

Account #: 23-00-83000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$35,568	\$35,568	0.0%
500001	Salaries - Non Exempt Staff	\$38,390	\$37,420	\$37,420	\$19,073	\$0	(\$37,420)	(100.0%)
500101	Salaries - Faculty	\$107,570	\$119,414	\$119,414	\$59,257	\$122,114	\$2,700	2.3%
500200	PSRS Retirement	\$23,872	\$25,920	\$25,920	\$12,901	\$26,303	\$383	1.5%
500201	PEERS Retirement	\$190	\$0	\$0	\$6	\$0	\$0	0.0%
500202	Group Insurance Expense	\$21,018	\$21,912	\$21,912	\$10,968	\$23,712	\$1,800	8.2%
500203	FICA	\$2,034	\$2,275	\$2,275	\$931	\$2,287	\$12	0.5%
Total for 50-Salaries & Benefits		\$193,074	\$206,941	\$206,941	\$103,136	\$209,984	\$3,043	1.5%
51-Operating Expenditures								
510000	Office Supplies	\$2,530	\$0	\$8,100	\$1,554	\$0	\$0	0.0%
510002	Instructional Supplies	\$20,047	\$0	\$26,124	\$9,105	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$5,500	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$2,190	\$0	\$0	0.0%
510005	Postage	\$307	\$0	\$625	\$122	\$0	\$0	0.0%
510100	Equipment	\$64,911	\$0	\$184	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$841	\$0	\$4,000	\$4,115	\$0	\$0	0.0%
510200	Outsourced Services	\$2,372	\$0	\$14,282	\$3,869	\$0	\$0	0.0%
510211	Software Licensing Fees	\$2,691	\$0	\$3,200	\$2,943	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$5,350	\$1,337	\$0	\$0	0.0%

Budget Summary by Account - Approved

510400	Travel	\$3,884	\$0	\$6,420	\$1,166	\$0	\$0	0.0%
510403	Membership & Dues	\$8,352	\$0	\$9,149	\$5,385	\$0	\$0	0.0%
510404	Professional Development/Travel	\$8,766	\$0	\$12,687	\$1,290	\$0	\$0	0.0%
510600	Electronic Resources	\$30,431	\$0	\$0	\$0	\$0	\$0	0.0%
510601	Periodicals	\$95	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$3,659	\$0	\$5,500	\$848	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$154,386	\$0	\$95,621	\$33,924	\$0	\$0	0.0%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$17,798	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 53-Amort, Depreciation, Interest		\$17,798	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$365,258	\$206,941	\$302,562	\$137,060	\$209,984	\$3,043	1.5%

Budget Summary by Account - Approved

Budget Account: Institutional Effectiveness

Budget Manager: Payne, Dr. Maribeth

Account #: 11-00-42020

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$107,739	\$133,758	\$133,758	\$65,090	\$147,697	\$13,939	10.4%
500001	Salaries - Non Exempt Staff	\$60,262	\$35,693	\$35,693	\$17,415	\$37,066	\$1,373	3.8%
500101	Salaries - Faculty	\$10,667	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$23,156	\$21,513	\$21,513	\$10,568	\$23,708	\$2,195	10.2%
500201	PEERS Retirement	\$2,899	\$2,950	\$2,950	\$1,458	\$3,085	\$135	4.6%
500202	Group Insurance Expense	\$21,213	\$21,912	\$21,912	\$10,956	\$23,712	\$1,800	8.2%
500203	FICA	\$4,721	\$4,670	\$4,670	\$2,273	\$4,978	\$308	6.6%
Total for 50-Salaries & Benefits		\$230,657	\$220,496	\$220,496	\$107,760	\$240,246	\$19,750	9.0%
51-Operating Expenditures								
510000	Office Supplies	\$1,868	\$2,500	\$2,500	\$347	\$2,350	(\$150)	(6.0%)
510103	Technology Equipment	\$168	\$0	\$0	\$0	\$13,479	\$13,479	0.0%
510200	Outsourced Services	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510211	Software Licensing Fees	\$1,044	\$1,200	\$1,200	\$1,044	\$1,200	\$0	0.0%
510301	Gifts & Honoraria	\$1,611	\$300	\$300	\$0	\$500	\$200	66.7%
510403	Membership & Dues	\$6,344	\$7,555	\$7,555	\$7,079	\$7,825	\$270	3.6%
510404	Professional Development/Travel	\$1,726	\$15,100	\$15,100	\$350	\$22,200	\$7,100	47.0%
510501	Staff Meeting	\$5,552	\$2,250	\$2,250	\$0	\$3,100	\$850	37.8%
510904	Telephone	\$904	\$1,116	\$1,116	\$555	\$1,260	\$144	12.9%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$19,217	\$32,021	\$32,021	\$9,375	\$53,914	\$21,893	68.4%
Grand Total	\$249,874	\$252,517	\$252,517	\$117,135	\$294,160	\$41,643	16.5%

Budget Summary by Account - Approved

Budget Account: Student Support Services

Budget Manager: Payne, Dr. Wesley

Account #: 23-00-80000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$86,556	\$87,377	\$87,377	\$33,080	\$92,914	\$5,537	6.3%
500001	Salaries - Non Exempt Staff	\$57,264	\$63,358	\$63,358	\$18,442	\$58,886	(\$4,472)	(7.1%)
500003	Salaries - Tutors	\$29,428	\$40,000	\$40,000	\$11,434	\$0	(\$40,000)	(100.0%)
500200	PSRS Retirement	\$19,554	\$21,183	\$21,183	\$5,282	\$15,765	(\$5,418)	(25.6%)
500201	PEERS Retirement	\$2,325	\$2,323	\$2,323	\$1,608	\$5,124	\$2,801	120.6%
500202	Group Insurance Expense	\$27,732	\$29,216	\$29,216	\$9,358	\$31,616	\$2,400	8.2%
500203	FICA	\$5,911	\$6,893	\$6,893	\$2,725	\$5,852	(\$1,041)	(15.1%)
Total for 50-Salaries & Benefits		\$228,770	\$250,350	\$250,350	\$81,929	\$210,157	(\$40,193)	(16.1%)
51-Operating Expenditures								
510000	Office Supplies	\$5,954	\$3,000	\$4,000	\$2,796	\$5,000	\$2,000	66.7%
510002	Instructional Supplies	\$2,833	\$3,000	\$3,000	\$2,253	\$5,000	\$2,000	66.7%
510005	Postage	\$303	\$1,065	\$1,065	\$127	\$1,000	(\$65)	(6.1%)
510103	Technology Equipment	\$13,665	\$6,500	\$36,500	\$1,424	\$5,000	(\$1,500)	(23.1%)
510200	Outsourced Services	\$1,133	\$2,600	\$2,600	\$2,350	\$1,500	(\$1,100)	(42.3%)
510211	Software Licensing Fees	\$389	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$308	\$1,400	\$400	\$201	\$1,400	\$0	0.0%
510400	Travel	\$349	\$0	\$0	\$0	\$5,500	\$5,500	0.0%
510402	Travel - Students	\$23,157	\$13,010	\$5,010	\$0	\$10,714	(\$2,296)	(17.6%)
510403	Membership & Dues	\$2,764	\$1,400	\$10,881	\$10,370	\$1,500	\$100	7.1%

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$9,092	\$7,600	\$119	\$119	\$7,755	\$155	2.0%
510500	Hospitality	\$0	\$2,250	\$2,250	\$0	\$2,000	(\$250)	(11.1%)
Total for 51-Operating Expenditures		\$59,947	\$41,825	\$65,825	\$19,640	\$46,369	\$4,544	10.9%
52-Scholarships								
520004	SSSG Disbursement	\$34,117	\$10,000	\$16,000	\$15,050	\$24,000	\$14,000	140.0%
Total for 52-Scholarships		\$34,117	\$10,000	\$16,000	\$15,050	\$24,000	\$14,000	140.0%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$23,098	\$22,932	\$22,932	\$8,126	\$21,943	(\$989)	(4.3%)
Total for 53-Amort, Depreciation, Interest		\$23,098	\$22,932	\$22,932	\$8,126	\$21,943	(\$989)	(4.3%)
Grand Total		\$345,932	\$325,107	\$355,107	\$124,745	\$302,469	(\$22,638)	(7.0%)

Budget Summary by Account - Approved

Budget Account: Educational Talent Search

Budget Manager: Matthews, Ann

Account #: 23-00-80001

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$52,296	\$52,283	\$53,664	\$25,547	\$53,858	\$1,575	3.0%
500001	Salaries - Non Exempt Staff	\$144,437	\$166,402	\$145,000	\$66,296	\$173,891	\$7,489	4.5%
500002	Salaries - PT Non Exempt Staff	\$12,001	\$6,078	\$7,483	\$0	\$5,500	(\$578)	(9.5%)
500003	Salaries - Tutors	\$3,293	\$0	\$3,989	\$1,753	\$0	\$0	0.0%
500200	PSRS Retirement	\$23,695	\$26,575	\$24,496	\$11,291	\$27,817	\$1,242	4.7%
500201	PEERS Retirement	\$5,106	\$5,435	\$5,257	\$2,351	\$5,716	\$281	5.2%
500202	Group Insurance Expense	\$42,330	\$43,824	\$48,056	\$20,584	\$47,424	\$3,600	8.2%
500203	FICA	\$7,689	\$7,643	\$7,192	\$3,108	\$7,910	\$267	3.5%
Total for 50-Salaries & Benefits		\$290,847	\$308,240	\$295,137	\$130,930	\$322,116	\$13,876	4.5%
51-Operating Expenditures								
510000	Office Supplies	\$2,186	\$1,825	\$4,003	\$910	\$4,002	\$2,177	119.3%
510002	Instructional Supplies	\$69,367	\$38,025	\$251,072	\$79,686	\$251,072	\$213,047	560.3%
510005	Postage	\$694	\$2,325	\$1,617	\$45	\$1,616	(\$709)	(30.5%)
510103	Technology Equipment	\$1,250	\$10,000	\$18,207	\$625	\$18,207	\$8,207	82.1%
510200	Outsourced Services	\$7,101	\$9,000	\$0	\$0	\$0	(\$9,000)	(100.0%)
510211	Software Licensing Fees	\$858	\$858	\$774	\$774	\$774	(\$84)	(9.8%)
510400	Travel	\$7,410	\$9,775	\$7,562	\$3,129	\$7,561	(\$2,214)	(22.6%)
510402	Travel - Students	\$31,710	\$66,612	\$26,028	\$0	\$260,281	\$193,669	290.7%
510403	Membership & Dues	\$2,171	\$2,000	\$2,329	\$1,675	\$2,329	\$329	16.5%

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$8,183	\$15,966	\$8,541	\$1,734	\$8,541	(\$7,425)	(46.5%)
Total for 51-Operating Expenditures		\$130,930	\$156,386	\$320,133	\$88,578	\$554,383	\$397,997	254.5%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$34,538	\$0	\$53,502	\$17,561	\$0	\$0	0.0%
Total for 53-Amort, Depreciation, Interest		\$34,538	\$0	\$53,502	\$17,561	\$0	\$0	0.0%
55-Capital								
550008	Capital Technology Equipment	\$9,948	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$9,948	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$466,263	\$464,626	\$668,772	\$237,069	\$876,499	\$411,873	88.6%

Budget Summary by Account - Approved

Budget Account: Public Safety Institute

Budget Manager: Stratton , Chuck

Account #: 11-00-15535

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$42,141	\$42,559	\$42,559	-\$11,019	\$43,909	\$1,350	3.2%
500200	PSRS Retirement	\$7,673	\$6,175	\$6,175	-\$1,526	\$6,370	\$195	3.2%
500202	Group Insurance Expense	\$25	\$25	\$25	-\$6	\$25	\$0	0.0%
500203	FICA	\$611	\$617	\$617	-\$153	\$637	\$20	3.2%
Total for 50-Salaries & Benefits		\$50,450	\$49,376	\$49,376	-\$12,704	\$50,941	\$1,565	3.2%
51-Operating Expenditures								
510000	Office Supplies	\$2	\$2	\$2	\$1	\$0	(\$2)	(100.0%)
Total for 51-Operating Expenditures		\$2	\$2	\$2	\$1	\$0	(\$2)	(100.0%)
Grand Total		\$50,452	\$49,378	\$49,378	-\$12,703	\$50,941	\$1,563	3.2%

Budget Summary by Account - Approved

Budget Account: University Center

Budget Manager: Tinsley, Gail

Account #: 11-00-20025

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$37,087	\$37,850	\$37,850	\$18,355	\$39,200	\$1,350	3.6%
500001	Salaries - Non Exempt Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$3,049	\$3,098	\$3,098	\$1,532	\$3,231	\$133	4.3%
500202	Group Insurance Expense	\$7,061	\$7,304	\$7,304	\$3,648	\$7,904	\$600	8.2%
500203	FICA	\$2,861	\$2,896	\$2,896	\$1,431	\$2,999	\$103	3.6%
Total for 50-Salaries & Benefits		\$50,058	\$51,148	\$51,148	\$24,966	\$53,334	\$2,186	4.3%
51-Operating Expenditures								
510000	Office Supplies	\$122	\$281	\$281	\$108	\$500	\$219	77.9%
510005	Postage	\$0	\$25	\$25	\$0	\$25	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$800	\$800	0.0%
510302	Advertising	\$0	\$300	\$300	\$0	\$550	\$250	83.3%
510400	Travel	\$97	\$200	\$200	\$33	\$200	\$0	0.0%
510500	Hospitality	\$365	\$1,350	\$1,350	\$0	\$2,150	\$800	59.3%
Total for 51-Operating Expenditures		\$584	\$2,156	\$2,156	\$141	\$4,225	\$2,069	96.0%
Grand Total		\$50,642	\$53,304	\$53,304	\$25,107	\$57,559	\$4,255	8.0%

Budget Summary by Account - Approved

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

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-11015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$66,915	\$64,831	\$64,831	\$32,895	\$66,783	\$1,952	3.0%
500200	PSRS Retirement	\$10,318	\$10,460	\$10,460	\$5,096	\$10,830	\$370	3.5%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$876	\$940	\$940	\$454	\$968	\$28	3.0%
Total for 50-Salaries & Benefits		\$85,178	\$83,535	\$83,535	\$42,097	\$86,485	\$2,950	3.5%
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$555	\$555	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$160	\$160	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$375	\$375	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$366	\$366	\$3	\$475	\$109	29.8%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$366	\$366	\$3	\$1,565	\$1,199	327.6%
Grand Total		\$85,178	\$83,901	\$83,901	\$42,100	\$88,050	\$4,149	4.9%

Budget Summary by Account - Approved

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

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$53,041	\$65,933	\$61,870	\$32,529	\$67,918	\$1,985	3.0%
500200	PSRS Retirement	\$8,565	\$10,619	\$10,619	\$5,224	\$10,994	\$375	3.5%
500202	Group Insurance Expense	\$5,777	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$773	\$956	\$956	\$473	\$985	\$29	3.0%
Total for 50-Salaries & Benefits		\$68,156	\$84,812	\$80,749	\$41,878	\$87,801	\$2,989	3.5%
51-Operating Expenditures								
510400	Travel	\$116	\$200	\$200	\$0	\$200	\$0	0.0%
Total for 51-Operating Expenditures		\$116	\$200	\$200	\$0	\$200	\$0	0.0%
Grand Total		\$68,272	\$85,012	\$80,949	\$41,878	\$88,001	\$2,989	3.5%

Budget Summary by Account - Approved

Budget Account: LPN Program - PB

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	-\$374	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Non Exempt Staff	\$9,471	\$10,881	\$10,881	\$5,191	\$11,525	\$644	5.9%
500101	Salaries - Faculty	\$165,605	\$163,352	\$163,352	\$83,151	\$168,270	\$4,918	3.0%
500200	PSRS Retirement	\$26,602	\$26,863	\$26,863	\$13,309	\$27,838	\$975	3.6%
500202	Group Insurance Expense	\$21,208	\$21,912	\$21,912	\$10,956	\$23,712	\$1,800	8.2%
500203	FICA	\$2,890	\$3,201	\$3,201	\$1,472	\$3,321	\$120	3.7%
Total for 50-Salaries & Benefits		\$225,402	\$226,209	\$226,209	\$114,079	\$234,666	\$8,457	3.7%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$250	\$0	\$0	\$400	\$150	60.0%
510002	Instructional Supplies	\$0	\$500	\$0	\$0	\$500	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$20,374	\$30,515	\$30,515	\$8,683	\$24,800	(\$5,715)	(18.7%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$250	\$0	\$0	\$250	\$0	0.0%
510403	Membership & Dues	\$0	\$100	\$0	\$0	\$100	\$0	0.0%
510404	Professional Development/Travel	\$500	\$305	\$0	\$0	\$700	\$395	129.5%
510500	Hospitality	\$138	\$150	\$0	\$0	\$150	\$0	0.0%
511002	Insurance - Liability	\$298	\$320	\$320	\$311	\$315	(\$5)	(1.6%)
Total for 51-Operating Expenditures		\$21,310	\$32,390	\$30,835	\$8,994	\$27,215	(\$5,175)	(16.0%)
Grand Total		\$246,712	\$258,599	\$257,044	\$123,073	\$261,881	\$3,282	1.3%

Budget Summary by Account - Approved

Budget Account: Customized Training

Budget Manager: Cooper , Will

Account #: 23-00-86000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$43,452	\$36,451	\$24,933	\$12,294	\$32,988	(\$3,463)	(9.5%)
500001	Salaries - Non Exempt Staff	\$19,763	\$37,560	\$37,560	\$5,647	\$0	(\$37,560)	(100.0%)
500002	Salaries - PT Non Exempt Staff	\$17,666	\$0	\$0	\$26,720	\$72,350	\$72,350	0.0%
500101	Salaries - Faculty	\$18,321	\$36,555	\$36,555	\$18,333	\$78,810	\$42,255	115.6%
500102	Salaries - Adjunct	\$84,635	\$105,100	\$105,100	\$28,425	\$101,550	(\$3,550)	(3.4%)
500200	PSRS Retirement	\$13,475	\$23,302	\$21,578	\$5,510	\$19,505	(\$3,797)	(16.3%)
500201	PEERS Retirement	\$1,828	\$1,366	\$1,366	\$192	\$4,301	\$2,935	214.9%
500202	Group Insurance Expense	\$11,017	\$16,652	\$16,287	\$2,559	\$22,724	\$6,072	36.5%
500203	FICA	\$8,621	\$3,367	\$3,201	\$4,736	\$14,925	\$11,558	343.3%
Total for 50-Salaries & Benefits		\$218,778	\$260,353	\$246,580	\$104,416	\$347,153	\$86,800	33.3%
51-Operating Expenditures								
510000	Office Supplies	\$823	\$1,460	\$1,460	\$139	\$1,345	(\$115)	(7.9%)
510002	Instructional Supplies	\$23,440	\$76,595	\$76,595	\$12,625	\$82,035	\$5,440	7.1%
510005	Postage	\$35	\$190	\$190	\$220	\$205	\$15	7.9%
510100	Equipment	\$9,500	\$1,000	\$1,000	\$646	\$0	(\$1,000)	(100.0%)
510103	Technology Equipment	\$8,413	\$7,813	\$7,813	\$0	\$0	(\$7,813)	(100.0%)
510200	Outsourced Services	\$136,896	\$126,910	\$126,910	\$12,788	\$116,040	(\$10,870)	(8.6%)
510211	Software Licensing Fees	\$0	\$2,400	\$2,400	\$0	\$2,400	\$0	0.0%
510300	Recruiting	\$573	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510302	Advertising	\$0	\$2,500	\$2,500	\$0	\$2,000	(\$500)	(20.0%)
510400	Travel	\$12,142	\$4,732	\$4,732	\$102	\$5,620	\$888	18.8%
510403	Membership & Dues	\$350	\$350	\$350	\$0	\$150	(\$200)	(57.1%)
510404	Professional Development/Travel	\$0	\$5,880	\$5,880	\$0	\$4,075	(\$1,805)	(30.7%)
510500	Hospitality	\$52	\$0	\$0	\$0	\$0	\$0	0.0%
510800	Rental Facilities	\$0	\$11,655	\$11,655	\$5,462	\$11,400	(\$255)	(2.2%)
510900	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510901	Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510902	Natural Gas	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510903	Cable	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$192,224	\$241,485	\$241,485	\$31,982	\$225,270	(\$16,215)	(6.7%)
55-Capital								
550005	Furniture Fixtures Equipment	\$161,265	\$0	\$0	\$0	\$0	\$0	0.0%
550006	Vehicles	\$57,000	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$218,265	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$629,267	\$501,838	\$488,065	\$136,398	\$572,423	\$70,585	14.1%

Budget Summary by Account - Approved

Budget Account: CTE Salary Reimbursement

Budget Manager: Eubank, Charlotte

Account #: 23-00-86010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$140,312	\$137,004	\$70,222	\$35,918	\$74,346	(\$62,658)	(45.7%)
500101	Salaries - Faculty	\$8,842	\$0	\$60,321	\$32,576	\$67,786	\$67,786	0.0%
500200	PSRS Retirement	\$22,681	\$21,984	\$20,282	\$10,848	\$22,901	\$917	4.2%
500202	Group Insurance Expense	\$14,801	\$14,608	\$13,392	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$1,957	\$1,987	\$1,835	\$990	\$2,061	\$74	3.7%
Total for 50-Salaries & Benefits		\$188,593	\$175,583	\$166,052	\$87,636	\$182,902	\$7,319	4.2%
Grand Total		\$188,593	\$175,583	\$166,052	\$87,636	\$182,902	\$7,319	4.2%

Budget Summary by Account - Approved

Budget Account: CARES Act

Budget Manager: Eubank, Charlotte

Account #: 23-00-80009

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$2,940	\$2,940	0.0%
500001	Salaries - Non Exempt Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$426	\$426	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$66	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$64	\$42	\$42	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$130	\$3,408	\$3,408	0.0%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$310	\$134	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$1,500	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$61,904	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$150,000	\$0	\$23,782	\$179,200	\$0	\$0	0.0%
510400	Travel	\$0	\$0	\$0	\$4,789	\$0	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$5,500	\$0	\$0	\$0	0.0%
510600	Electronic Resources	\$0	\$0	\$15,000	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$150,000	\$0	\$107,996	\$184,123	\$0	\$0	0.0%
Grand Total		\$150,000	\$0	\$107,996	\$184,253	\$3,408	\$3,408	0.0%

Budget Summary by Account - Approved

Budget Account: Instruction Budget

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-11000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$39,977	\$39,936	\$39,936	\$19,684	\$41,309	\$1,373	3.4%
500009	Salaries - Overtime	\$10,423	\$0	\$0	\$587	\$0	\$0	0.0%
500101	Salaries - Faculty	\$27,539	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$819,689	\$900,000	\$900,000	\$427,855	\$900,000	\$0	0.0%
500104	Salaries - Overload	\$593,170	\$550,000	\$550,000	\$336,775	\$550,000	\$0	0.0%
500200	PSRS Retirement	\$123,667	\$102,375	\$102,375	\$66,996	\$102,375	\$0	0.0%
500201	PEERS Retirement	\$3,648	\$3,241	\$3,241	\$1,717	\$3,376	\$135	4.2%
500202	Group Insurance Expense	\$6,669	\$7,304	\$7,304	\$3,646	\$7,904	\$600	8.2%
500203	FICA	\$55,373	\$24,080	\$24,080	\$28,920	\$24,185	\$105	0.4%
Total for 50-Salaries & Benefits		\$1,680,155	\$1,626,936	\$1,626,936	\$886,180	\$1,629,149	\$2,213	0.1%
51-Operating Expenditures								
510000	Office Supplies	\$4,983	\$8,756	\$8,586	\$2,820	\$9,635	\$879	10.0%
510005	Postage	\$403	\$1,100	\$1,100	\$45	\$1,300	\$200	18.2%
510100	Equipment	\$0	\$0	\$170	\$170	\$0	\$0	0.0%
510200	Outsourced Services	\$854	\$420	\$420	\$175	\$420	\$0	0.0%
510400	Travel	\$1,384	\$1,550	\$1,550	\$0	\$1,800	\$250	16.1%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$268	\$268	0.0%
510404	Professional Development/Travel	\$1,987	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$352	\$400	\$400	\$212	\$400	\$0	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$9,963	\$12,226	\$12,226	\$3,422	\$13,823	\$1,597	13.1%
Grand Total	\$1,690,118	\$1,639,162	\$1,639,162	\$889,602	\$1,642,972	\$3,810	0.2%

Budget Summary by Account - Approved

Budget Account: Life Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13500

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$18,099	\$31,658	\$31,658	\$16,080	\$33,031	\$1,373	4.3%
500101	Salaries - Faculty	\$155,718	\$165,494	\$165,494	\$65,382	\$175,723	\$10,229	6.2%
500200	PSRS Retirement	\$25,657	\$28,233	\$28,233	\$11,063	\$30,065	\$1,832	6.5%
500201	PEERS Retirement	\$1,553	\$2,673	\$2,673	\$1,320	\$2,808	\$135	5.1%
500202	Group Insurance Expense	\$28,726	\$36,520	\$36,520	\$14,608	\$39,520	\$3,000	8.2%
500203	FICA	\$3,556	\$4,822	\$4,822	\$2,076	\$5,075	\$253	5.2%
Total for 50-Salaries & Benefits		\$233,309	\$269,400	\$269,400	\$110,529	\$286,222	\$16,822	6.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$80	\$80	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$2,597	\$5,550	\$5,470	\$2,976	\$5,000	(\$550)	(9.9%)
510200	Outsourced Services	\$233	\$500	\$500	\$112	\$500	\$0	0.0%
510400	Travel	\$9	\$250	\$250	\$48	\$250	\$0	0.0%
510403	Membership & Dues	\$0	\$35	\$35	\$0	\$220	\$185	528.6%
Total for 51-Operating Expenditures		\$2,839	\$6,335	\$6,335	\$3,216	\$5,970	(\$365)	(5.8%)
Grand Total		\$236,148	\$275,735	\$275,735	\$113,745	\$292,192	\$16,457	6.0%

Budget Summary by Account - Approved

Budget Account: Recruitment

Budget Manager: Bixby , Davina

Account #: 11-00-35000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$52,818	\$52,666	\$52,666	\$8,421	\$25,584	(\$27,082)	(51.4%)
500201	PEERS Retirement	\$4,514	\$4,614	\$4,614	\$648	\$2,297	(\$2,317)	(50.2%)
500202	Group Insurance Expense	\$14,136	\$14,608	\$14,608	\$1,325	\$7,904	(\$6,704)	(45.9%)
500203	FICA	\$3,935	\$4,028	\$4,028	\$714	\$1,957	(\$2,071)	(51.4%)
Total for 50-Salaries & Benefits		\$75,403	\$75,916	\$75,916	\$11,108	\$37,742	(\$38,174)	(50.3%)
51-Operating Expenditures								
510005	Postage	\$0	\$1,250	\$1,250	\$0	\$1,750	\$500	40.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$325	\$325	0.0%
510211	Software Licensing Fees	\$0	\$480	\$480	\$0	\$0	(\$480)	(100.0%)
510300	Recruiting	\$3,364	\$4,243	\$4,243	\$400	\$1,393	(\$2,850)	(67.2%)
510302	Advertising	\$752	\$14,350	\$14,350	\$0	\$0	(\$14,350)	(100.0%)
510400	Travel	\$1,986	\$3,600	\$3,600	\$161	\$4,140	\$540	15.0%
510403	Membership & Dues	\$0	\$590	\$590	\$0	\$60	(\$530)	(89.8%)
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$2,921	\$4,531	\$4,531	\$1,290	\$5,242	\$711	15.7%
510904	Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$9,023	\$29,044	\$29,044	\$1,851	\$12,910	(\$16,134)	(55.6%)
Grand Total		\$84,426	\$104,960	\$104,960	\$12,959	\$50,652	(\$54,308)	(51.7%)

Budget Summary by Account - Approved

Budget Account: Groundskeeping

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-64000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$25,939	\$29,578	\$29,578	\$15,060	\$30,951	\$1,373	4.6%
500201	PEERS Retirement	\$2,216	\$2,530	\$2,530	\$1,248	\$2,665	\$135	5.3%
500202	Group Insurance Expense	\$6,831	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$1,943	\$2,263	\$2,263	\$1,107	\$2,368	\$105	4.6%
Total for 50-Salaries & Benefits		\$36,929	\$41,675	\$41,675	\$21,067	\$43,888	\$2,213	5.3%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$4,020	\$23,000	\$23,000	\$5,793	\$12,000	(\$11,000)	(47.8%)
510104	Bldg. Maintenance Equipment	\$1,846	\$1,700	\$1,700	\$810	\$2,000	\$300	17.6%
510208	Bldg. Maint. Outsourced Svcs.	\$19,947	\$34,830	\$34,830	\$9,448	\$20,600	(\$14,230)	(40.9%)
510801	Rental Equipment	\$357	\$800	\$800	\$45	\$800	\$0	0.0%
510905	Fuel	\$999	\$800	\$800	\$484	\$800	\$0	0.0%
Total for 51-Operating Expenditures		\$27,169	\$61,130	\$61,130	\$16,580	\$36,200	(\$24,930)	(40.8%)
55-Capital								
550001	Land Improvements	\$15,380	\$15,000	\$15,000	\$0	\$60,000	\$45,000	300.0%
Total for 55-Capital		\$15,380	\$15,000	\$15,000	\$0	\$60,000	\$45,000	300.0%
Grand Total		\$79,478	\$117,805	\$117,805	\$37,647	\$140,088	\$22,283	18.9%

Budget Summary by Account - Approved

Budget Account: Mail Services

Budget Manager: Halcumb, Cammy

Account #: 11-00-67010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$11,290	\$24,253	\$24,253	\$0	\$24,565	\$312	1.3%
500201	PEERS Retirement	\$929	\$2,165	\$2,165	\$0	\$2,227	\$62	2.9%
500202	Group Insurance Expense	\$2,395	\$7,304	\$7,304	\$0	\$7,904	\$600	8.2%
500203	FICA	\$854	\$1,855	\$1,855	\$0	\$1,879	\$24	1.3%
Total for 50-Salaries & Benefits		\$15,468	\$35,577	\$35,577	\$0	\$36,575	\$998	2.8%
51-Operating Expenditures								
510000	Office Supplies	\$62	\$100	\$100	\$103	\$126	\$26	26.0%
510100	Equipment	\$1,424	\$1,730	\$230	\$0	\$100	(\$1,630)	(94.2%)
510200	Outsourced Services	\$784	\$864	\$864	\$368	\$3,420	\$2,556	295.8%
510905	Fuel	\$354	\$528	\$528	\$90	\$312	(\$216)	(40.9%)
Total for 51-Operating Expenditures		\$2,624	\$3,222	\$1,722	\$561	\$3,958	\$736	22.8%
Grand Total		\$18,092	\$38,799	\$37,299	\$561	\$40,533	\$1,734	4.5%

Budget Summary by Account - Approved

Budget Account: Sikeston Library

Budget Manager: LaDue, Dr. John

Account #: 11-10-23000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$22,501	\$22,173	\$22,173	\$11,276	\$23,546	\$1,373	6.2%
500201	PEERS Retirement	\$1,971	\$2,022	\$2,022	\$985	\$2,157	\$135	6.7%
500202	Group Insurance Expense	\$7,068	\$7,304	\$7,304	\$3,539	\$7,904	\$600	8.2%
500203	FICA	\$1,131	\$1,696	\$1,696	\$729	\$1,801	\$105	6.2%
Total for 50-Salaries & Benefits		\$32,671	\$33,195	\$33,195	\$16,529	\$35,408	\$2,213	6.7%
51-Operating Expenditures								
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$27,518	\$27,518	0.0%
510404	Professional Development/Travel	\$58	\$120	\$120	\$58	\$120	\$0	0.0%
510601	Periodicals	\$389	\$265	\$265	\$237	\$251	(\$14)	(5.3%)
510602	AV Materials	\$0	\$300	\$300	\$0	\$300	\$0	0.0%
Total for 51-Operating Expenditures		\$447	\$685	\$685	\$295	\$28,189	\$27,504	4,015.2%
55-Capital								
550007	Library Books	\$1,975	\$4,000	\$4,000	\$972	\$4,000	\$0	0.0%
Total for 55-Capital		\$1,975	\$4,000	\$4,000	\$972	\$4,000	\$0	0.0%
Grand Total		\$35,093	\$37,880	\$37,880	\$17,796	\$67,597	\$29,717	78.5%

Budget Summary by Account - Approved

Budget Account: Achieving the Dream

Budget Manager: Matthews, Ann

Account #: 23-00-89002

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$59,738	\$60,986	\$60,986	\$30,329	\$11,032	(\$49,954)	(81.9%)
500201	PEERS Retirement	\$4,964	\$5,186	\$5,186	\$2,560	\$938	(\$4,248)	(81.9%)
500202	Group Insurance Expense	\$14,090	\$14,608	\$14,608	\$7,304	\$2,634	(\$11,974)	(82.0%)
500203	FICA	\$4,419	\$4,666	\$4,666	\$2,273	\$844	(\$3,822)	(81.9%)
Total for 50-Salaries & Benefits		\$83,211	\$85,446	\$85,446	\$42,466	\$15,448	(\$69,998)	(81.9%)
51-Operating Expenditures								
510002	Instructional Supplies	\$148	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$3,525	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$499	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$1,487	\$3,000	\$3,000	\$198	\$2,500	(\$500)	(16.7%)
510403	Membership & Dues	\$861	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$30,271	\$22,500	\$22,500	\$0	\$17,000	(\$5,500)	(24.4%)
510500	Hospitality	\$468	\$1,800	\$1,800	\$0	\$0	(\$1,800)	(100.0%)
Total for 51-Operating Expenditures		\$37,259	\$27,300	\$27,300	\$198	\$19,500	(\$7,800)	(28.6%)
52-Scholarships								
520013	Private Student Disbursement	\$25,470	\$14,250	\$14,250	\$4,539	\$0	(\$14,250)	(100.0%)
Total for 52-Scholarships		\$25,470	\$14,250	\$14,250	\$4,539	\$0	(\$14,250)	(100.0%)
Grand Total		\$145,940	\$126,996	\$126,996	\$47,203	\$34,948	(\$92,048)	(72.5%)

Budget Summary by Account - Approved

Budget Account: Languages

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11500

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$1,764	\$3,314	\$7,314	\$1,090	\$0	(\$3,314)	(100.0%)
500101	Salaries - Faculty	\$284,863	\$302,812	\$302,812	\$133,341	\$269,361	(\$33,451)	(11.0%)
500200	PSRS Retirement	\$47,578	\$51,321	\$51,321	\$22,388	\$45,933	(\$5,388)	(10.5%)
500202	Group Insurance Expense	\$45,707	\$51,128	\$51,128	\$21,783	\$47,424	(\$3,704)	(7.2%)
500203	FICA	\$4,145	\$4,645	\$4,951	\$1,998	\$3,906	(\$739)	(15.9%)
Total for 50-Salaries & Benefits		\$384,057	\$413,220	\$417,526	\$180,600	\$366,624	(\$46,596)	(11.3%)
51-Operating Expenditures								
510002	Instructional Supplies	\$98	\$100	\$100	\$0	\$100	\$0	0.0%
510211	Software Licensing Fees	\$429	\$440	\$440	\$387	\$420	(\$20)	(4.5%)
510303	Printing	\$0	\$3,400	\$3,400	\$1,144	\$1,700	(\$1,700)	(50.0%)
510400	Travel	\$345	\$300	\$300	\$29	\$300	\$0	0.0%
510500	Hospitality	\$0	\$350	\$350	\$0	\$300	(\$50)	(14.3%)
Total for 51-Operating Expenditures		\$872	\$4,590	\$4,590	\$1,560	\$2,820	(\$1,770)	(38.6%)
Grand Total		\$384,929	\$417,810	\$422,116	\$182,160	\$369,444	(\$48,366)	(11.6%)

Budget Summary by Account - Approved

Budget Account: Mathematics

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$17,639	\$22,723	\$18,723	\$4,238	\$0	(\$22,723)	(100.0%)
500101	Salaries - Faculty	\$182,958	\$184,920	\$184,920	\$91,479	\$190,844	\$5,924	3.2%
500200	PSRS Retirement	\$30,503	\$31,050	\$31,050	\$15,375	\$32,257	\$1,207	3.9%
500201	PEERS Retirement	\$0	\$0	\$0	\$4	\$0	\$0	0.0%
500202	Group Insurance Expense	\$27,690	\$29,216	\$29,216	\$14,608	\$31,616	\$2,400	8.2%
500203	FICA	\$3,877	\$4,419	\$4,113	\$1,587	\$2,768	(\$1,651)	(37.4%)
Total for 50-Salaries & Benefits		\$262,667	\$272,328	\$268,022	\$127,291	\$257,485	(\$14,843)	(5.5%)
51-Operating Expenditures								
510102	Software	\$0	\$0	\$0	\$0	\$880	\$880	0.0%
510103	Technology Equipment	\$0	\$68	\$68	\$0	\$1,629	\$1,561	2,295.6%
510400	Travel	\$7	\$100	\$100	\$0	\$100	\$0	0.0%
510403	Membership & Dues	\$0	\$60	\$60	\$0	\$0	(\$60)	(100.0%)
Total for 51-Operating Expenditures		\$7	\$228	\$228	\$0	\$2,609	\$2,381	1,044.3%
Grand Total		\$262,674	\$272,556	\$268,250	\$127,291	\$260,094	(\$12,462)	(4.6%)

Budget Summary by Account - Approved

Budget Account: Emergency Medical Services

Budget Manager: Cunningham, Tami

Account #: 11-00-15515

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$22,433	\$31,975	\$31,975	\$10,026	\$33,457	\$1,482	4.6%
500101	Salaries - Faculty	\$45,309	\$45,759	\$45,759	\$22,655	\$47,109	\$1,350	3.0%
500200	PSRS Retirement	\$7,591	\$7,695	\$7,695	\$3,813	\$7,977	\$282	3.7%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$2,366	\$3,110	\$3,110	\$1,082	\$3,242	\$132	4.2%
Total for 50-Salaries & Benefits		\$84,768	\$95,843	\$95,843	\$41,228	\$99,689	\$3,846	4.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$1,500	\$0	\$0	\$1,600	\$100	6.7%
510004	Student Supplies (covered by course fees)	\$9,888	\$13,988	\$13,988	\$3,721	\$19,984	\$5,996	42.9%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$150	\$0	\$0	\$0	(\$150)	(100.0%)
510403	Membership & Dues	\$0	\$2,300	\$0	\$0	\$2,300	\$0	0.0%
510404	Professional Development/Travel	\$0	\$2,060	\$0	\$0	\$2,124	\$64	3.1%
510500	Hospitality	\$229	\$150	\$0	\$0	\$300	\$150	100.0%
511002	Insurance - Liability	\$399	\$400	\$400	\$367	\$375	(\$25)	(6.3%)
Total for 51-Operating Expenditures		\$10,516	\$20,548	\$14,388	\$4,088	\$26,683	\$6,135	29.9%
Grand Total		\$95,284	\$116,391	\$110,231	\$45,316	\$126,372	\$9,981	8.6%

Budget Summary by Account - Approved

Budget Account: Nursing

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$9,392	\$10,618	\$10,618	\$4,332	\$11,252	\$634	6.0%
500101	Salaries - Faculty	\$609,671	\$582,475	\$523,331	\$210,935	\$430,521	(\$151,954)	(26.1%)
500200	PSRS Retirement	\$99,900	\$96,116	\$86,568	\$34,486	\$71,599	(\$24,517)	(25.5%)
500202	Group Insurance Expense	\$75,938	\$80,344	\$73,648	\$28,607	\$63,232	(\$17,112)	(21.3%)
500203	FICA	\$9,512	\$9,258	\$8,400	\$3,291	\$7,104	(\$2,154)	(23.3%)
Total for 50-Salaries & Benefits		\$804,413	\$778,811	\$702,565	\$281,651	\$583,708	(\$195,103)	(25.1%)
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$8,150	\$0	\$0	\$6,800	(\$1,350)	(16.6%)
510004	Student Supplies (covered by course fees)	\$76,724	\$82,588	\$82,588	\$14,818	\$69,959	(\$12,629)	(15.3%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$1,990	\$0	\$0	\$1,290	(\$700)	(35.2%)
510400	Travel	\$0	\$3,410	\$0	\$0	\$3,710	\$300	8.8%
510403	Membership & Dues	\$0	\$5,610	\$0	\$0	\$5,610	\$0	0.0%
510404	Professional Development/Travel	\$0	\$2,925	\$0	\$0	\$2,200	(\$725)	(24.8%)
510500	Hospitality	\$193	\$250	\$0	\$0	\$150	(\$100)	(40.0%)
511002	Insurance - Liability	\$1,732	\$1,750	\$1,750	\$1,216	\$1,200	(\$550)	(31.4%)
Total for 51-Operating Expenditures		\$78,649	\$106,673	\$84,338	\$16,034	\$90,919	(\$15,754)	(14.8%)
Grand Total		\$883,062	\$885,484	\$786,903	\$297,685	\$674,627	(\$210,857)	(23.8%)

Budget Summary by Account - Approved

Budget Account: Tutoring & Learning Center

Budget Manager: Clanahan, Matthew

Account #: 11-00-20000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$38,899	\$46,313	\$46,313	\$13,653	\$47,963	\$1,650	3.6%
500201	PEERS Retirement	\$0	\$0	\$0	\$2	\$0	\$0	0.0%
500203	FICA	\$2,976	\$3,543	\$3,543	\$1,044	\$3,669	\$126	3.6%
Total for 50-Salaries & Benefits		\$41,875	\$49,856	\$49,856	\$14,699	\$51,632	\$1,776	3.6%
51-Operating Expenditures								
510000	Office Supplies	\$263	\$140	\$25	\$0	\$115	(\$25)	(17.9%)
510102	Software	\$0	\$0	\$0	\$0	\$320	\$320	0.0%
510103	Technology Equipment	\$85	\$180	\$180	\$0	\$0	(\$180)	(100.0%)
510400	Travel	\$116	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$464	\$320	\$205	\$0	\$435	\$115	35.9%
Grand Total		\$42,339	\$50,176	\$50,061	\$14,699	\$52,067	\$1,891	3.8%

Budget Summary by Account - Approved

Budget Account: Continuing Education

Budget Manager: Taylor , Amanda

Account #: 12-00-50050

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$4,200	\$8,371	\$8,371	\$2,400	\$8,729	\$358	4.3%
500203	FICA	\$321	\$640	\$640	\$184	\$668	\$28	4.4%
Total for 50-Salaries & Benefits		\$4,521	\$9,011	\$9,011	\$2,584	\$9,397	\$386	4.3%
51-Operating Expenditures								
510002	Instructional Supplies	\$1,419	\$2,036	\$2,036	\$105	\$270	(\$1,766)	(86.7%)
510100	Equipment	\$1,276	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$15,505	\$20,500	\$20,500	\$5,486	\$19,560	(\$940)	(4.6%)
Total for 51-Operating Expenditures		\$18,200	\$22,536	\$22,536	\$5,591	\$19,830	(\$2,706)	(12.0%)
Grand Total		\$22,721	\$31,547	\$31,547	\$8,175	\$29,227	(\$2,320)	(7.4%)

Budget Summary by Account - Approved

Budget Account: Tutoring - Dexter

Budget Manager: Clanahan, Matthew

Account #: 11-25-20000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$1,792	\$2,948	\$2,948	\$0	\$3,046	\$98	3.3%
500200	PSRS Retirement	\$77	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$104	\$226	\$226	\$0	\$233	\$7	3.1%
Total for 50-Salaries & Benefits		\$1,973	\$3,174	\$3,174	\$0	\$3,279	\$105	3.3%
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$30	\$30	\$0	\$0	(\$30)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$30	\$30	\$0	\$0	(\$30)	(100.0%)
Grand Total		\$1,973	\$3,204	\$3,204	\$0	\$3,279	\$75	2.3%

Budget Summary by Account - Approved

Budget Account: Tutoring - Kennett

Budget Manager: Clanahan, Matthew

Account #: 11-15-20000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$922	\$2,948	\$2,948	\$0	\$2,380	(\$568)	(19.3%)
500203	FICA	\$71	\$226	\$226	\$0	\$182	(\$44)	(19.5%)
Total for 50-Salaries & Benefits		\$993	\$3,174	\$3,174	\$0	\$2,562	(\$612)	(19.3%)
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$30	\$30	\$0	\$0	(\$30)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$30	\$30	\$0	\$0	(\$30)	(100.0%)
Grand Total		\$993	\$3,204	\$3,204	\$0	\$2,562	(\$642)	(20.0%)

Budget Summary by Account - Approved

Budget Account: Tutoring - Sikeston

Budget Manager: Clanahan, Matthew

Account #: 11-10-20000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$3,181	\$6,948	\$6,948	\$1,514	\$7,173	\$225	3.2%
500203	FICA	\$243	\$532	\$532	\$116	\$549	\$17	3.2%
Total for 50-Salaries & Benefits		\$3,424	\$7,480	\$7,480	\$1,630	\$7,722	\$242	3.2%
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$30	\$30	\$0	\$0	(\$30)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$30	\$30	\$0	\$0	(\$30)	(100.0%)
Grand Total		\$3,424	\$7,510	\$7,510	\$1,630	\$7,722	\$212	2.8%

Budget Summary by Account - Approved

Budget Account: Center Support-Piedmont

Budget Manager: Matthews, Ann

Account #: 11-60-20015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$2,269	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$174	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$2,443	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$2,443	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Center Support - Small Sites

Budget Manager: Payne, Dr. Wesley

Account #: 11-99-20015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$37	\$500	\$500	\$0	\$500	\$0	0.0%
500200	PSRS Retirement	\$0	\$73	\$73	\$0	\$73	\$0	0.0%
500201	PEERS Retirement	\$3	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$3	\$7	\$7	\$0	\$7	\$0	0.0%
Total for 50-Salaries & Benefits		\$43	\$580	\$580	\$0	\$580	\$0	0.0%
Grand Total		\$43	\$580	\$580	\$0	\$580	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Developmental Education

Budget Manager: Clanahan, Matthew

Account #: 11-00-11030

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$0	\$48,956	\$48,956	0.0%
500101	Salaries - Faculty	\$40,253	\$102,288	\$102,288	\$50,712	\$105,346	\$3,058	3.0%
500200	PSRS Retirement	\$7,113	\$16,950	\$16,950	\$8,398	\$17,568	\$618	3.6%
500202	Group Insurance Expense	\$7,069	\$14,608	\$14,608	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$602	\$1,484	\$1,484	\$732	\$5,273	\$3,789	255.3%
Total for 50-Salaries & Benefits		\$55,037	\$135,330	\$135,330	\$67,146	\$192,951	\$57,621	42.6%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$75	\$0	\$0	\$115	\$40	53.3%
510400	Travel	\$0	\$120	\$120	\$0	\$0	(\$120)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$195	\$120	\$0	\$115	(\$80)	(41.0%)
Grand Total		\$55,037	\$135,525	\$135,450	\$67,146	\$193,066	\$57,541	42.5%

Budget Summary by Account - Approved

Budget Account: Center Support-Fairdealing Farm

Budget Manager: Davis , Dr. Melissa

Account #: 11-70-20015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$19,500	\$24,619	\$24,619	\$12,675	\$25,360	\$741	3.0%
500203	FICA	\$1,492	\$1,883	\$1,883	\$970	\$1,940	\$57	3.0%
Total for 50-Salaries & Benefits		\$20,992	\$26,502	\$26,502	\$13,645	\$27,300	\$798	3.0%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$3,460	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510200	Outsourced Services	\$2,265	\$8,800	\$8,800	\$0	\$0	(\$8,800)	(100.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$51,287	\$2,957	\$2,957	\$3,737	\$2,957	\$0	0.0%
510900	Electricity	\$5,132	\$5,400	\$5,400	\$2,205	\$5,400	\$0	0.0%
Total for 51-Operating Expenditures		\$62,144	\$19,157	\$19,157	\$5,942	\$10,357	(\$8,800)	(45.9%)
55-Capital								
550003	Building Improvements	\$56,254	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$56,254	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$139,390	\$45,659	\$45,659	\$19,587	\$37,657	(\$8,002)	(17.5%)

Budget Summary by Account - Approved

Budget Account: LPN Program - Sikeston

Budget Manager: Foster , Dr. Staci

Account #: 11-10-16005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$9,965	\$9,965	\$4,845	\$10,608	\$643	6.5%
500101	Salaries - Faculty	\$0	\$137,404	\$137,404	\$48,004	\$152,947	\$15,543	11.3%
500200	PSRS Retirement	\$0	\$23,100	\$23,100	\$7,861	\$25,615	\$2,515	10.9%
500202	Group Insurance Expense	\$0	\$21,912	\$21,912	\$7,304	\$23,712	\$1,800	8.2%
500203	FICA	\$0	\$2,754	\$2,754	\$1,044	\$3,030	\$276	10.0%
Total for 50-Salaries & Benefits		\$0	\$195,135	\$195,135	\$69,058	\$215,912	\$20,777	10.6%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$250	\$0	\$0	\$400	\$150	60.0%
510002	Instructional Supplies	\$0	\$500	\$0	\$0	\$500	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$1,384	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$11,110	\$28,550	\$28,550	\$7,290	\$20,640	(\$7,910)	(27.7%)
510100	Equipment	\$871	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$0	\$600	\$0	\$0	\$500	(\$100)	(16.7%)
510500	Hospitality	\$135	\$50	\$0	\$0	\$150	\$100	200.0%
511002	Insurance - Liability	\$0	\$320	\$320	\$0	\$315	(\$5)	(1.6%)
Total for 51-Operating Expenditures		\$13,500	\$30,270	\$28,870	\$7,290	\$22,505	(\$7,765)	(25.7%)
Grand Total		\$13,500	\$225,405	\$224,005	\$76,348	\$238,417	\$13,012	5.8%

Budget Summary by Account - Approved

Budget Account: College Transportation Services

Budget Manager: Stratton , Chuck

Account #: 12-00-50096

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$16,763	\$19,600	\$19,600	\$3,310	\$19,600	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$51	\$0	\$0	0.0%
500201	PEERS Retirement	\$324	\$1,345	\$1,345	\$84	\$1,345	\$0	0.0%
500203	FICA	\$1,206	\$1,499	\$1,499	\$232	\$1,499	\$0	0.0%
Total for 50-Salaries & Benefits		\$18,293	\$22,444	\$22,444	\$3,677	\$22,444	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$60	\$66	\$75	\$75	0.0%
510200	Outsourced Services	\$9,802	\$12,000	\$11,940	\$2,053	\$17,400	\$5,400	45.0%
510905	Fuel	\$8,823	\$12,164	\$12,164	-\$3,497	\$16,500	\$4,336	35.6%
Total for 51-Operating Expenditures		\$18,625	\$24,164	\$24,164	-\$1,378	\$33,975	\$9,811	40.6%
Grand Total		\$36,918	\$46,608	\$46,608	\$2,299	\$56,419	\$9,811	21.1%

Budget Summary by Account - Approved

Budget Account: Federal Work Study

Budget Manager: Morris , Regina

Account #: 11-00-70200

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500004	Salaries - FWS Students	\$107,604	\$116,998	\$116,998	\$35,634	\$114,657	(\$2,341)	(2.0%)
Total for 50-Salaries & Benefits		\$107,604	\$116,998	\$116,998	\$35,634	\$114,657	(\$2,341)	(2.0%)
Grand Total		\$107,604	\$116,998	\$116,998	\$35,634	\$114,657	(\$2,341)	(2.0%)

Budget Summary by Account - Approved

Budget Account: Social Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-12000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$168,356	\$169,641	\$169,641	\$82,134	\$214,377	\$44,736	26.4%
500200	PSRS Retirement	\$28,074	\$28,835	\$28,835	\$13,795	\$36,816	\$7,981	27.7%
500202	Group Insurance Expense	\$27,618	\$29,216	\$29,216	\$13,999	\$39,520	\$10,304	35.3%
500203	FICA	\$2,422	\$2,460	\$2,460	\$1,184	\$3,109	\$649	26.4%
Total for 50-Salaries & Benefits		\$226,470	\$230,152	\$230,152	\$111,112	\$293,822	\$63,670	27.7%
51-Operating Expenditures								
510400	Travel	\$0	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
510403	Membership & Dues	\$203	\$165	\$165	\$0	\$316	\$151	91.5%
510404	Professional Development/Travel	\$86	\$0	\$0	\$0	\$313	\$313	0.0%
Total for 51-Operating Expenditures		\$289	\$465	\$465	\$0	\$629	\$164	35.3%
Grand Total		\$226,759	\$230,617	\$230,617	\$111,112	\$294,451	\$63,834	27.7%

Budget Summary by Account - Approved

Budget Account: Fine Arts

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-12500

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$188,949	\$190,773	\$190,773	\$65,145	\$135,050	(\$55,723)	(29.2%)
500200	PSRS Retirement	\$30,424	\$30,840	\$30,840	\$10,419	\$21,874	(\$8,966)	(29.1%)
500202	Group Insurance Expense	\$21,208	\$21,912	\$21,912	\$7,304	\$15,808	(\$6,104)	(27.9%)
500203	FICA	\$1,775	\$1,807	\$1,807	\$461	\$972	(\$835)	(46.2%)
Total for 50-Salaries & Benefits		\$242,356	\$245,332	\$245,332	\$83,329	\$173,704	(\$71,628)	(29.2%)
51-Operating Expenditures								
510002	Instructional Supplies	\$4,058	\$4,600	\$4,500	\$766	\$5,300	\$700	15.2%
510100	Equipment	\$1,604	\$1,250	\$1,250	\$53	\$1,250	\$0	0.0%
510200	Outsourced Services	\$0	\$500	\$500	\$180	\$500	\$0	0.0%
510211	Software Licensing Fees	\$429	\$1,260	\$1,260	\$780	\$780	(\$480)	(38.1%)
510301	Gifts & Honoraria	\$600	\$600	\$600	\$0	\$600	\$0	0.0%
510403	Membership & Dues	\$554	\$50	\$50	\$0	\$50	\$0	0.0%
510404	Professional Development/Travel	\$809	\$700	\$700	\$0	\$700	\$0	0.0%
510500	Hospitality	-\$1,231	\$0	\$100	\$0	\$100	\$100	0.0%
Total for 51-Operating Expenditures		\$6,823	\$8,960	\$8,960	\$1,779	\$9,280	\$320	3.6%
Grand Total		\$249,179	\$254,292	\$254,292	\$85,108	\$182,984	(\$71,308)	(28.0%)

Budget Summary by Account - Approved

Budget Account: Process & Controls Eng Tech

Budget Manager: Dow, James

Account #: 11-00-13005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$61,480	\$41,937	\$41,937	\$32,906	\$43,287	\$1,350	3.2%
500200	PSRS Retirement	\$10,837	\$7,140	\$7,140	\$5,628	\$7,423	\$283	4.0%
500202	Group Insurance Expense	\$13,105	\$14,608	\$14,608	\$6,695	\$7,904	(\$6,704)	(45.9%)
500203	FICA	\$807	\$608	\$608	\$397	\$628	\$20	3.3%
Total for 50-Salaries & Benefits		\$86,229	\$64,293	\$64,293	\$45,626	\$59,242	(\$5,051)	(7.9%)
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$358	\$0	\$0	\$0	(\$358)	(100.0%)
510004	Student Supplies (covered by course fees)	\$4,052	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$10,177	\$0	\$0	\$0	(\$10,177)	(100.0%)
510200	Outsourced Services	\$0	\$750	\$0	\$0	\$1,750	\$1,000	133.3%
510211	Software Licensing Fees	\$0	\$4,380	\$0	\$0	\$6,730	\$2,350	53.7%
510400	Travel	\$0	\$100	\$0	\$0	\$0	(\$100)	(100.0%)
Total for 51-Operating Expenditures		\$4,052	\$15,765	\$0	\$0	\$8,480	(\$7,285)	(46.2%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$90,281	\$80,058	\$64,293	\$45,626	\$67,722	(\$12,336)	(15.4%)

Budget Summary by Account - Approved

Budget Account: Physical Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13505

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$131,261	\$132,661	\$132,661	\$65,631	\$136,879	\$4,218	3.2%
500200	PSRS Retirement	\$22,036	\$22,413	\$22,413	\$11,082	\$23,285	\$872	3.9%
500202	Group Insurance Expense	\$21,208	\$21,912	\$21,912	\$10,956	\$23,712	\$1,800	8.2%
500203	FICA	\$1,899	\$1,923	\$1,923	\$949	\$1,985	\$62	3.2%
Total for 50-Salaries & Benefits		\$176,404	\$178,909	\$178,909	\$88,618	\$185,861	\$6,952	3.9%
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$178	\$500	\$500	\$259	\$300	(\$200)	(40.0%)
510100	Equipment	\$4,165	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$3,051	\$3,051	0.0%
Total for 51-Operating Expenditures		\$4,343	\$500	\$500	\$259	\$3,351	\$2,851	570.2%
Grand Total		\$180,747	\$179,409	\$179,409	\$88,877	\$189,212	\$9,803	5.5%

Budget Summary by Account - Approved

Budget Account: Teacher Education

Budget Manager: Sanders, Faye

Account #: 11-00-14000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$47,497	\$47,972	\$47,972	\$23,748	\$49,416	\$1,444	3.0%
500200	PSRS Retirement	\$7,697	\$8,015	\$8,015	\$3,883	\$8,311	\$296	3.7%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$677	\$696	\$696	\$339	\$717	\$21	3.0%
Total for 50-Salaries & Benefits		\$62,940	\$63,987	\$63,987	\$31,622	\$66,348	\$2,361	3.7%
51-Operating Expenditures								
510002	Instructional Supplies	\$60	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$2,868	\$2,988	\$2,988	\$1,685	\$4,000	\$1,012	33.9%
510211	Software Licensing Fees	\$0	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510400	Travel	\$87	\$339	\$339	\$0	\$250	(\$89)	(26.3%)
510403	Membership & Dues	\$200	\$200	\$200	\$0	\$200	\$0	0.0%
510404	Professional Development/Travel	\$852	\$793	\$793	\$30	\$1,566	\$773	97.5%
Total for 51-Operating Expenditures		\$4,067	\$4,420	\$4,420	\$1,715	\$6,016	\$1,596	36.1%
55-Capital								
550007	Library Books	\$0	\$100	\$100	\$0	\$100	\$0	0.0%
Total for 55-Capital		\$0	\$100	\$100	\$0	\$100	\$0	0.0%
Grand Total		\$67,007	\$68,507	\$68,507	\$33,337	\$72,464	\$3,957	5.8%

Budget Summary by Account - Approved

Budget Account: Early Childhood Development

Budget Manager: Cornman , Heather

Account #: 11-00-14005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$37,286	\$37,736	\$37,736	\$18,643	\$39,086	\$1,350	3.6%
500200	PSRS Retirement	\$6,423	\$6,531	\$6,531	\$3,231	\$6,814	\$283	4.3%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$524	\$547	\$547	\$262	\$567	\$20	3.7%
Total for 50-Salaries & Benefits		\$51,302	\$52,118	\$52,118	\$25,788	\$54,371	\$2,253	4.3%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$100	\$0	\$0	\$0	(\$100)	(100.0%)
510400	Travel	\$0	\$410	\$0	\$0	\$100	(\$310)	(75.6%)
510403	Membership & Dues	\$0	\$69	\$0	\$0	\$69	\$0	0.0%
510404	Professional Development/Travel	\$0	\$550	\$0	\$0	\$575	\$25	4.5%
Total for 51-Operating Expenditures		\$0	\$1,129	\$0	\$0	\$744	(\$385)	(34.1%)
Grand Total		\$51,302	\$53,247	\$52,118	\$25,788	\$55,115	\$1,868	3.5%

Budget Summary by Account - Approved

Budget Account: Business Admin & Acctg Tech

Budget Manager: Inman , Jennifer

Account #: 11-00-14500

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$32,850	\$33,300	\$14,932	\$34,650	\$1,800	5.5%
500200	PSRS Retirement	\$0	\$5,822	\$5,888	\$2,537	\$6,170	\$348	6.0%
500202	Group Insurance Expense	\$0	\$7,304	\$7,304	\$2,575	\$7,904	\$600	8.2%
500203	FICA	\$0	\$476	\$483	\$214	\$502	\$26	5.5%
Total for 50-Salaries & Benefits		\$0	\$46,452	\$46,975	\$20,258	\$49,226	\$2,774	6.0%
Grand Total		\$0	\$46,452	\$46,975	\$20,258	\$49,226	\$2,774	6.0%

Budget Summary by Account - Approved

Budget Account: Info Technology Specialist

Budget Manager: Malone , Dr. Michael

Account #: 11-00-14505

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$41,511	\$83,178	\$83,178	\$39,286	\$85,878	\$2,700	3.2%
500200	PSRS Retirement	\$6,931	\$14,179	\$14,179	\$6,178	\$14,744	\$565	4.0%
500202	Group Insurance Expense	\$7,069	\$14,608	\$14,608	\$3,663	\$15,808	\$1,200	8.2%
500203	FICA	\$536	\$1,206	\$1,206	\$551	\$1,245	\$39	3.2%
Total for 50-Salaries & Benefits		\$56,047	\$113,171	\$113,171	\$49,678	\$117,675	\$4,504	4.0%
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$4,000	\$0	\$0	\$0	(\$4,000)	(100.0%)
510300	Recruiting	\$0	\$4,350	\$0	\$0	\$2,350	(\$2,000)	(46.0%)
510404	Professional Development/Travel	\$0	\$7,800	\$0	\$0	\$3,600	(\$4,200)	(53.8%)
Total for 51-Operating Expenditures		\$0	\$16,150	\$0	\$0	\$5,950	(\$10,200)	(63.2%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$56,047	\$129,321	\$113,171	\$49,678	\$123,625	(\$5,696)	(4.4%)

Budget Summary by Account - Approved

Budget Account: Agriculture & Forestry

Budget Manager: Crocker, Traven

Account #: 11-00-15000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$32,850	\$33,300	\$33,300	\$16,425	\$34,650	\$1,350	4.1%
500102	Salaries - Adjunct	\$4,278	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$5,634	\$5,888	\$5,888	\$2,909	\$6,170	\$282	4.8%
500202	Group Insurance Expense	\$6,026	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$803	\$483	\$483	\$238	\$502	\$19	3.9%
Total for 50-Salaries & Benefits		\$49,591	\$46,975	\$46,975	\$23,224	\$49,226	\$2,251	4.8%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$11,500	\$0	\$0	\$8,250	(\$3,250)	(28.3%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$5,000	\$0	\$0	\$2,000	(\$3,000)	(60.0%)
510400	Travel	\$0	\$150	\$0	\$0	\$150	\$0	0.0%
510905	Fuel	\$0	\$5,000	\$0	\$0	\$3,000	(\$2,000)	(40.0%)
Total for 51-Operating Expenditures		\$0	\$21,650	\$0	\$0	\$13,400	(\$8,250)	(38.1%)
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		\$49,591	\$68,625	\$46,975	\$23,224	\$62,626	(\$5,999)	(8.7%)

Budget Summary by Account - Approved

Budget Account: Medical Laboratory Technology

Budget Manager: Foster , Dr. Staci

Account #: 11-00-15500

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$59,268	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$9,615	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$7,069	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$856	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$76,808	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510200	Outsourced Services	\$38,853	\$31,481	\$31,481	\$32,941	\$86,050	\$54,569	173.3%
510999	Operating Expense Contra	-\$117,295	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		-\$78,442	\$31,481	\$31,481	\$32,941	\$86,050	\$54,569	173.3%
Grand Total		-\$1,634	\$31,481	\$31,481	\$32,941	\$86,050	\$54,569	173.3%

Budget Summary by Account - Approved

Budget Account: Law Enforcement

Budget Manager: Westbrook , Shawn

Account #: 11-00-15510

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$48,259	\$48,742	\$48,742	\$24,129	\$50,210	\$1,468	3.0%
500200	PSRS Retirement	\$8,019	\$8,127	\$8,127	\$4,026	\$8,427	\$300	3.7%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$664	\$707	\$707	\$345	\$728	\$21	3.0%
Total for 50-Salaries & Benefits		\$64,011	\$64,880	\$64,880	\$32,152	\$67,269	\$2,389	3.7%
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$45	\$0	\$0	\$45	\$0	0.0%
510404	Professional Development/Travel	\$0	\$700	\$0	\$0	\$700	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$745	\$0	\$0	\$745	\$0	0.0%
Grand Total		\$64,011	\$65,625	\$64,880	\$32,152	\$68,014	\$2,389	3.6%

Budget Summary by Account - Approved

Budget Account: Physical Education

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-15525

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$107,758	\$72,505	\$72,505	\$30,150	\$60,760	(\$11,745)	(16.2%)
500200	PSRS Retirement	\$17,540	\$9,871	\$9,871	\$4,844	\$10,154	\$283	2.9%
500202	Group Insurance Expense	\$13,307	\$8,622	\$8,622	\$4,282	\$9,267	\$645	7.5%
500203	FICA	\$1,019	\$862	\$862	\$392	\$881	\$19	2.2%
Total for 50-Salaries & Benefits		\$139,624	\$91,860	\$91,860	\$39,668	\$81,062	(\$10,798)	(11.8%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$120	\$0	\$0	\$120	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$510	\$210	\$210	\$0	\$500	\$290	138.1%
510100	Equipment	\$0	\$1,053	\$1,053	\$264	\$1,000	(\$53)	(5.0%)
Total for 51-Operating Expenditures		\$510	\$1,383	\$1,263	\$264	\$1,620	\$237	17.1%
Grand Total		\$140,134	\$93,243	\$93,123	\$39,932	\$82,682	(\$10,561)	(11.3%)

Budget Summary by Account - Approved

Budget Account: Honors Program

Budget Manager: Sanders, Mark

Account #: 11-00-31005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
500200	PSRS Retirement	\$243	\$218	\$218	\$0	\$218	\$0	0.0%
500203	FICA	\$22	\$22	\$22	\$0	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,765	\$1,740	\$1,740	\$0	\$1,740	\$0	0.0%
Grand Total		\$1,765	\$1,740	\$1,740	\$0	\$1,740	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Theater Productions

Budget Manager: Abney , Robert

Account #: 12-00-50045

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	0.0%
500102	Salaries - Adjunct	\$1,500	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$145	\$145	\$0	\$145	\$0	0.0%
500203	FICA	\$115	\$15	\$15	\$0	\$15	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,615	\$1,160	\$1,160	\$0	\$1,160	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510002	Instructional Supplies	\$30,326	\$34,525	\$34,525	\$14,810	\$44,309	\$9,784	28.3%
510103	Technology Equipment	\$0	\$1,200	\$1,200	\$1,149	\$0	(\$1,200)	(100.0%)
510200	Outsourced Services	\$7,000	\$11,000	\$11,000	\$5,000	\$17,000	\$6,000	54.5%
510500	Hospitality	\$1,485	\$1,500	\$1,500	\$553	\$1,700	\$200	13.3%
Total for 51-Operating Expenditures		\$38,811	\$48,225	\$48,225	\$21,512	\$63,509	\$15,284	31.7%
Grand Total		\$40,426	\$49,385	\$49,385	\$21,512	\$64,669	\$15,284	30.9%

Budget Summary by Account - Approved

Budget Account: Rodeo

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32035

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$44,545	\$44,995	\$44,995	\$22,272	\$46,354	\$1,359	3.0%
500200	PSRS Retirement	\$7,480	\$7,583	\$7,583	\$3,757	\$7,867	\$284	3.7%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$642	\$652	\$652	\$321	\$672	\$20	3.1%
Total for 50-Salaries & Benefits		\$59,736	\$60,534	\$60,534	\$30,002	\$62,797	\$2,263	3.7%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$20	\$25	\$0	\$0	0.0%
510002	Instructional Supplies	\$11,396	\$20,050	\$20,050	\$11,118	\$19,550	(\$500)	(2.5%)
510003	Bldg. Maint & Cust Supplies	\$0	\$1,300	\$1,300	\$0	\$2,600	\$1,300	100.0%
510005	Postage	\$77	\$200	\$200	\$180	\$200	\$0	0.0%
510100	Equipment	\$0	\$0	\$5,000	\$1,400	\$0	\$0	0.0%
510300	Recruiting	\$2,374	\$2,800	\$2,780	\$1,395	\$2,800	\$0	0.0%
510400	Travel	\$15,845	\$21,800	\$21,800	\$12,617	\$21,800	\$0	0.0%
510403	Membership & Dues	\$300	\$300	\$300	\$0	\$300	\$0	0.0%
510800	Rental Facilities	\$0	\$800	\$800	\$0	\$1,200	\$400	50.0%
510905	Fuel	\$111	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$30,103	\$47,250	\$52,250	\$26,735	\$48,450	\$1,200	2.5%
52-Scholarships								
520005	Room & Board	\$11,180	\$20,640	\$20,640	\$0	\$20,640	\$0	0.0%

Budget Summary by Account - Approved

520006	Institutional Scholarship	\$50,665	\$51,200	\$51,200	\$34,450	\$51,200	\$0	0.0%
Total for 52-Scholarships		\$61,845	\$71,840	\$71,840	\$34,450	\$71,840	\$0	0.0%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$5,000	\$0	\$0	\$0	(\$5,000)	(100.0%)
Total for 55-Capital		\$0	\$5,000	\$0	\$0	\$0	(\$5,000)	(100.0%)
Grand Total		\$151,684	\$184,624	\$184,624	\$91,187	\$183,087	(\$1,537)	(0.8%)

Budget Summary by Account - Approved

Budget Account: Phi Theta Kappa

Budget Manager: DeAngelo, Michael

Account #: 11-00-39003

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$1,500	\$1,500	\$1,500	\$750	\$1,500	\$0	0.0%
500200	PSRS Retirement	\$251	\$218	\$218	\$126	\$218	\$0	0.0%
500203	FICA	\$22	\$22	\$22	\$11	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,773	\$1,740	\$1,740	\$887	\$1,740	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$294	\$400	\$400	\$0	\$400	\$0	0.0%
510400	Travel	\$0	\$1,910	\$1,910	\$0	\$1,910	\$0	0.0%
Total for 51-Operating Expenditures		\$294	\$2,310	\$2,310	\$0	\$2,310	\$0	0.0%
Grand Total		\$2,067	\$4,050	\$4,050	\$887	\$4,050	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Office Admin & Med Bill & Code

Budget Manager: Becker , Julie

Account #: 11-00-14506

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$61,113	\$61,725	\$61,725	\$30,557	\$63,583	\$1,858	3.0%
500200	PSRS Retirement	\$9,851	\$10,009	\$10,009	\$4,958	\$10,366	\$357	3.6%
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$765	\$895	\$895	\$383	\$922	\$27	3.0%
Total for 50-Salaries & Benefits		\$78,798	\$79,933	\$79,933	\$39,550	\$82,775	\$2,842	3.6%
Grand Total		\$78,798	\$79,933	\$79,933	\$39,550	\$82,775	\$2,842	3.6%

Budget Summary by Account - Approved

Budget Account: Business Management

Budget Manager: Kirkman, Dr. Martha

Account #: 11-00-14501

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$57,816	\$58,395	\$58,395	\$28,908	\$39,218	(\$19,177)	(32.8%)
500200	PSRS Retirement	\$9,405	\$9,526	\$9,526	\$4,720	\$6,833	(\$2,693)	(28.3%)
500202	Group Insurance Expense	\$7,069	\$7,304	\$7,304	\$3,652	\$7,904	\$600	8.2%
500203	FICA	\$831	\$847	\$847	\$415	\$569	(\$278)	(32.8%)
Total for 50-Salaries & Benefits		\$75,121	\$76,072	\$76,072	\$37,695	\$54,524	(\$21,548)	(28.3%)
Grand Total		\$75,121	\$76,072	\$76,072	\$37,695	\$54,524	(\$21,548)	(28.3%)

Budget Summary by Account - Approved

Budget Account: Behavioral Health Support

Budget Manager: Reynolds, Corey

Account #: 11-00-12005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$42,600	\$44,427	\$19,866	\$45,777	\$3,177	7.5%
500200	PSRS Retirement	\$0	\$7,236	\$7,501	\$3,208	\$7,784	\$548	7.6%
500202	Group Insurance Expense	\$0	\$7,304	\$7,304	\$3,043	\$7,904	\$600	8.2%
500203	FICA	\$0	\$618	\$644	\$277	\$664	\$46	7.4%
Total for 50-Salaries & Benefits		\$0	\$57,758	\$59,876	\$26,394	\$62,129	\$4,371	7.6%
51-Operating Expenditures								
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$600	\$600	0.0%
510400	Travel	\$0	\$450	\$450	\$47	\$230	(\$220)	(48.9%)
510404	Professional Development/Travel	\$0	\$750	\$750	\$6	\$0	(\$750)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$1,200	\$1,200	\$53	\$1,330	\$130	10.8%
Grand Total		\$0	\$58,958	\$61,076	\$26,447	\$63,459	\$4,501	7.6%

Budget Summary by Account - Approved

Budget Account: Speech & Communications

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11510

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$97,691	\$98,714	\$98,714	\$48,846	\$101,804	\$3,090	3.1%
500200	PSRS Retirement	\$15,980	\$16,432	\$16,432	\$8,037	\$17,053	\$621	3.8%
500202	Group Insurance Expense	\$14,139	\$14,608	\$14,608	\$7,304	\$15,808	\$1,200	8.2%
500203	FICA	\$1,396	\$1,431	\$1,431	\$691	\$1,476	\$45	3.1%
Total for 50-Salaries & Benefits		\$129,206	\$131,185	\$131,185	\$64,878	\$136,141	\$4,956	3.8%
51-Operating Expenditures								
510002	Instructional Supplies	\$52	\$0	\$0	\$0	\$100	\$100	0.0%
510400	Travel	\$58	\$400	\$400	\$0	\$100	(\$300)	(75.0%)
510404	Professional Development/Travel	\$1,736	\$1,270	\$1,040	\$0	\$1,000	(\$270)	(21.3%)
Total for 51-Operating Expenditures		\$1,846	\$1,670	\$1,440	\$0	\$1,200	(\$470)	(28.1%)
Grand Total		\$131,052	\$132,855	\$132,625	\$64,878	\$137,341	\$4,486	3.4%

Budget Summary by Account - Approved

Budget Account: Welding

Budget Manager: Joplin , Derek

Account #: 11-00-13010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$27,795	\$27,795	\$2,279	\$40,905	\$13,110	47.2%
500200	PSRS Retirement	\$0	\$5,089	\$5,089	\$418	\$7,077	\$1,988	39.1%
500202	Group Insurance Expense	\$0	\$0	\$0	\$609	\$7,904	\$7,904	0.0%
500203	FICA	\$0	\$403	\$403	\$33	\$593	\$190	47.1%
Total for 50-Salaries & Benefits		\$0	\$33,287	\$33,287	\$3,339	\$56,479	\$23,192	69.7%
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$0	\$4,500	\$4,500	\$1,844	\$4,000	(\$500)	(11.1%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$200	\$0	\$0	\$200	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$4,700	\$4,500	\$1,844	\$4,200	(\$500)	(10.6%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$37,987	\$37,787	\$5,183	\$60,679	\$22,692	59.7%

Budget Summary by Account - Approved

Budget Account: Construction Trades & EOSH

Budget Manager: Cooper , Will

Account #: 11-00-13020

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$33,300	\$33,300	\$0	\$39,218	\$5,918	17.8%
500200	PSRS Retirement	\$0	\$5,888	\$5,888	\$0	\$6,833	\$945	16.0%
500202	Group Insurance Expense	\$0	\$7,304	\$7,304	\$0	\$7,904	\$600	8.2%
500203	FICA	\$0	\$483	\$483	\$0	\$569	\$86	17.8%
Total for 50-Salaries & Benefits		\$0	\$46,975	\$46,975	\$0	\$54,524	\$7,549	16.1%
Grand Total		\$0	\$46,975	\$46,975	\$0	\$54,524	\$7,549	16.1%

Budget Summary by Account - Approved

Budget Account: Distance Learning Instruction

Budget Manager: Sanders, Faye

Account #: 11-00-11025

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$3,000	\$30,042	\$30,042	\$20,000	\$30,000	(\$42)	(0.1%)
500200	PSRS Retirement	\$492	\$4,356	\$4,356	\$3,287	\$4,350	(\$6)	(0.1%)
500203	FICA	\$42	\$435	\$435	\$282	\$435	\$0	0.0%
Total for 50-Salaries & Benefits		\$3,534	\$34,833	\$34,833	\$23,569	\$34,785	(\$48)	(0.1%)
51-Operating Expenditures								
510102	Software	\$0	\$0	\$175	\$140	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$2,500	\$2,325	\$2,500	\$4,250	\$1,750	70.0%
510404	Professional Development/Travel	\$0	\$5,500	\$0	\$0	\$3,187	(\$2,313)	(42.1%)
Total for 51-Operating Expenditures		\$0	\$8,000	\$2,500	\$2,640	\$7,437	(\$563)	(7.0%)
Grand Total		\$3,534	\$42,833	\$37,333	\$26,209	\$42,222	(\$611)	(1.4%)

Budget Summary by Account - Approved

Budget Account: CDL

Budget Manager: Cooper , Will

Account #: 11-00-13025

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$5,112	\$5,112	0.0%
510905	Fuel	\$0	\$0	\$0	\$0	\$8,100	\$8,100	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$13,212	\$13,212	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$13,212	\$13,212	0.0%

Budget Summary by Account - Approved

Budget Account: Cheerleaders

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32020

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500102	Salaries - Adjunct	\$10,000	\$10,000	\$10,000	\$5,000	\$10,000	\$0	0.0%
500200	PSRS Retirement	\$1,450	\$1,450	\$1,450	\$725	\$1,450	\$0	0.0%
500203	FICA	\$145	\$145	\$145	\$72	\$145	\$0	0.0%
Total for 50-Salaries & Benefits		\$11,595	\$11,595	\$11,595	\$5,797	\$11,595	\$0	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$3,921	\$3,725	\$3,725	\$1,239	\$4,260	\$535	14.4%
510400	Travel	\$7,069	\$10,937	\$10,937	\$0	\$4,450	(\$6,487)	(59.3%)
510403	Membership & Dues	\$0	\$106	\$106	\$0	\$35	(\$71)	(67.0%)
Total for 51-Operating Expenditures		\$10,990	\$14,768	\$14,768	\$1,239	\$8,745	(\$6,023)	(40.8%)
52-Scholarships								
520006	Institutional Scholarship	\$61,500	\$71,000	\$71,000	\$35,500	\$81,000	\$10,000	14.1%
Total for 52-Scholarships		\$61,500	\$71,000	\$71,000	\$35,500	\$81,000	\$10,000	14.1%
Grand Total		\$84,085	\$97,363	\$97,363	\$42,536	\$101,340	\$3,977	4.1%

Budget Summary by Account - Approved

Budget Account: General Administrative Services

Budget Manager: Eubank, Charlotte

Account #: 11-00-42099

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500999	Salaries & Benefits Contra	-\$281,887	\$0	\$0	-\$68,502	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		-\$281,887	\$0	\$0	-\$68,502	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$789	\$0	\$0	\$589	\$0	\$0	0.0%
510005	Postage	-\$153	\$0	\$0	\$181	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	-\$616	\$0	\$0	-\$2,806	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$20	\$0	\$0	-\$2,036	\$0	\$0	0.0%
Grand Total		-\$281,867	\$0	\$0	-\$70,538	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Commencement

Budget Manager: King, Tracy

Account #: 11-00-30015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$29	\$645	\$645	\$0	\$676	\$31	4.8%
510100	Equipment	\$5,145	\$10,500	\$10,500	\$0	\$13,000	\$2,500	23.8%
510200	Outsourced Services	\$1,707	\$13,185	\$13,185	\$0	\$13,805	\$620	4.7%
510303	Printing	\$0	\$2,800	\$2,800	\$0	\$2,800	\$0	0.0%
510500	Hospitality	\$0	\$350	\$350	\$0	\$350	\$0	0.0%
510801	Rental Equipment	\$0	\$4,950	\$4,950	\$0	\$4,950	\$0	0.0%
Total for 51-Operating Expenditures		\$6,881	\$32,430	\$32,430	\$0	\$35,581	\$3,151	9.7%
Grand Total		\$6,881	\$32,430	\$32,430	\$0	\$35,581	\$3,151	9.7%

Budget Summary by Account - Approved

Budget Account: Student Life

Budget Manager: Clyburn, CJ

Account #: 11-00-31000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$612	\$612	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$10	\$0	\$20	\$1	\$0	\$0	0.0%
510500	Hospitality	\$5,725	\$1,175	\$1,175	\$380	\$2,363	\$1,188	101.1%
Total for 51-Operating Expenditures		\$5,735	\$1,175	\$1,195	\$381	\$2,975	\$1,800	153.2%
Grand Total		\$5,735	\$1,175	\$1,195	\$381	\$2,975	\$1,800	153.2%

Budget Summary by Account - Approved

Budget Account: Board Of Trustees

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$155	\$0	\$0	\$125	\$0	\$0	0.0%
510200	Outsourced Services	\$71	\$0	\$0	\$0	\$0	\$0	0.0%
510204	Election Expense	\$3,598	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510302	Advertising	\$234	\$250	\$250	\$181	\$200	(\$50)	(20.0%)
510403	Membership & Dues	\$0	\$780	\$780	\$600	\$780	\$0	0.0%
510500	Hospitality	\$1,035	\$1,100	\$1,100	\$24	\$1,100	\$0	0.0%
510501	Staff Meeting	\$3,150	\$3,700	\$3,700	\$620	\$3,700	\$0	0.0%
Total for 51-Operating Expenditures		\$8,243	\$5,830	\$5,830	\$1,550	\$9,780	\$3,950	67.8%
Grand Total		\$8,243	\$5,830	\$5,830	\$1,550	\$9,780	\$3,950	67.8%

Budget Summary by Account - Approved

Budget Account: Campus Safety

Budget Manager: Stratton , Chuck

Account #: 11-00-66000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$990	\$990	0.0%
510100	Equipment	\$390	\$0	\$1,406	\$1,408	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$50,000	\$100,000	\$100,000	\$0	\$128,835	\$28,835	28.8%
510303	Printing	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510904	Telephone	\$640	\$948	\$948	\$475	\$1,008	\$60	6.3%
Total for 51-Operating Expenditures		\$51,030	\$102,948	\$104,354	\$1,883	\$132,833	\$29,885	29.0%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$1,406	\$0	\$0	\$0	(\$1,406)	(100.0%)
Total for 55-Capital		\$0	\$1,406	\$0	\$0	\$0	(\$1,406)	(100.0%)
Grand Total		\$51,030	\$104,354	\$104,354	\$1,883	\$132,833	\$28,479	27.3%

Budget Summary by Account - Approved

Budget Account: Spelling Bee

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-39024

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$25	\$100	\$100	\$0	\$100	\$0	0.0%
510303	Printing	\$0	\$220	\$220	\$0	\$220	\$0	0.0%
510400	Travel	\$2,094	\$3,750	\$3,750	\$0	\$0	(\$3,750)	(100.0%)
510403	Membership & Dues	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510500	Hospitality	\$0	\$100	\$100	\$0	\$100	\$0	0.0%
Total for 51-Operating Expenditures		\$3,619	\$4,170	\$4,170	\$0	\$1,920	(\$2,250)	(54.0%)
Grand Total		\$3,619	\$4,170	\$4,170	\$0	\$1,920	(\$2,250)	(54.0%)

Budget Summary by Account - Approved

Budget Account: Westwood Event Center (Rental Income)

Budget Manager: Halcumb, Cammy

Account #: 12-00-50095

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$160	\$275	\$275	\$37	\$440	\$165	60.0%
510003	Bldg. Maint & Cust Supplies	\$3,870	\$5,085	\$5,085	\$780	\$5,080	(\$5)	(0.1%)
510100	Equipment	\$1,714	\$1,500	\$1,500	\$350	\$37,080	\$35,580	2,372.0%
510103	Technology Equipment	\$0	\$531	\$431	\$0	\$0	(\$531)	(100.0%)
510200	Outsourced Services	\$2,606	\$4,116	\$4,116	\$1,440	\$2,880	(\$1,236)	(30.0%)
510205	Credit Card Merchant Fees	\$1,136	\$1,512	\$1,512	\$487	\$816	(\$696)	(46.0%)
510207	Management Fees	\$39,261	\$34,100	\$34,100	\$23,651	\$44,000	\$9,900	29.0%
510208	Bldg. Maint. Outsourced Svcs.	\$13,057	\$14,044	\$14,044	\$5,549	\$10,117	(\$3,927)	(28.0%)
510302	Advertising	\$182	\$0	\$965	\$126	\$6,815	\$6,815	0.0%
510403	Membership & Dues	\$23	\$24	\$124	\$120	\$124	\$100	416.7%
510900	Electricity	\$13,818	\$13,956	\$13,956	\$6,055	\$15,516	\$1,560	11.2%
510901	Water & Sewer	\$2,268	\$2,712	\$2,712	\$418	\$1,788	(\$924)	(34.1%)
510902	Natural Gas	\$4,520	\$5,532	\$5,532	\$879	\$4,380	(\$1,152)	(20.8%)
Total for 51-Operating Expenditures		\$82,615	\$83,387	\$84,352	\$39,892	\$129,036	\$45,649	54.7%
55-Capital								
550001	Land Improvements	\$0	\$0	\$0	\$0	\$62,400	\$62,400	0.0%
550003	Building Improvements	\$0	\$0	\$0	\$0	\$148,131	\$148,131	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$210,531	\$210,531	0.0%
Grand Total		\$82,615	\$83,387	\$84,352	\$39,892	\$339,567	\$256,180	307.2%

Budget Summary by Account - Approved

Budget Account: Enhancement Grant

Budget Manager: Cooper , Will

Account #: 23-00-86001

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$10,000	\$0	\$0	\$0	(\$10,000)	(100.0%)
510100	Equipment	\$36,161	\$178,193	\$146,847	\$19,237	\$251,819	\$73,626	41.3%
510102	Software	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)	(100.0%)
510103	Technology Equipment	\$2,529	\$1,650,652	\$1,131,744	\$1,800	\$0	(\$1,650,652)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$29,500	\$29,500	\$0	\$0	(\$29,500)	(100.0%)
510200	Outsourced Services	\$2,345	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$2,400	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$43,435	\$1,893,345	\$1,333,091	\$21,037	\$251,819	(\$1,641,526)	(86.7%)
55-Capital								
550005	Furniture Fixtures Equipment	\$460,181	\$14,000	\$44,327	\$41,716	\$1,328,000	\$1,314,000	9,385.7%
550006	Vehicles	\$5,000	\$101,000	\$40,161	\$39,819	\$0	(\$101,000)	(100.0%)
550009	Livestock for Breeding	\$50,000	\$50,000	\$0	\$0	\$0	(\$50,000)	(100.0%)
Total for 55-Capital		\$515,181	\$165,000	\$84,488	\$81,535	\$1,328,000	\$1,163,000	704.8%
Grand Total		\$558,616	\$2,058,345	\$1,417,579	\$102,572	\$1,579,819	(\$478,526)	(23.2%)

Budget Summary by Account - Approved

Budget Account: Custodial Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-62000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$20,730	\$21,500	\$21,500	\$6,961	\$21,500	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$241,772	\$273,876	\$273,876	\$122,574	\$284,593	\$10,717	3.9%
Total for 51-Operating Expenditures		\$262,502	\$295,376	\$295,376	\$129,535	\$306,093	\$10,717	3.6%
Grand Total		\$262,502	\$295,376	\$295,376	\$129,535	\$306,093	\$10,717	3.6%

Budget Summary by Account - Approved

Budget Account: Westover Admin/Classroom Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$10,500	\$10,500	0.0%
510100	Equipment	\$16,171	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$16,171	\$0	\$0	\$0	\$10,500	\$10,500	0.0%
55-Capital								
550003	Building Improvements	\$205,050	\$125,000	\$125,000	\$22,529	\$140,000	\$15,000	12.0%
Total for 55-Capital		\$205,050	\$125,000	\$125,000	\$22,529	\$140,000	\$15,000	12.0%
Grand Total		\$221,221	\$125,000	\$125,000	\$22,529	\$150,500	\$25,500	20.4%

Budget Summary by Account - Approved

Budget Account: Athletic Complex

Budget Manager: Tomlinson, Rob

Account #: 11-00-65085

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$3,228	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$6,199	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$1,676	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$13,252	\$0	\$0	\$261	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$24,355	\$0	\$0	\$261	\$0	\$0	0.0%
55-Capital								
550001	Land Improvements	\$6,699	\$0	\$0	\$0	\$0	\$0	0.0%
550002	Buildings	\$64,663	\$60,000	\$60,000	\$0	\$0	(\$60,000)	(100.0%)
550003	Building Improvements	\$0	\$0	\$0	\$0	\$160,000	\$160,000	0.0%
Total for 55-Capital		\$71,362	\$60,000	\$60,000	\$0	\$160,000	\$100,000	166.7%
Grand Total		\$95,717	\$60,000	\$60,000	\$261	\$160,000	\$100,000	166.7%

Budget Summary by Account - Approved

Budget Account: Crisp Industrial Technology Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$8,633	\$120,876	\$120,876	\$51,842	\$0	(\$120,876)	(100.0%)
Total for 51-Operating Expenditures		\$8,633	\$120,876	\$120,876	\$51,842	\$0	(\$120,876)	(100.0%)
55-Capital								
550001	Land Improvements	\$0	\$0	\$223,129	\$395,940	\$0	\$0	0.0%
550003	Building Improvements	\$2,470,746	\$0	\$0	\$297	\$0	\$0	0.0%
Total for 55-Capital		\$2,470,746	\$0	\$223,129	\$396,237	\$0	\$0	0.0%
Grand Total		\$2,479,379	\$120,876	\$344,005	\$448,079	\$0	(\$120,876)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Sikeston Location

Budget Manager: Tomlinson, Rob

Account #: 11-10-65070

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$847	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$1,000	\$990	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$847	\$0	\$1,000	\$990	\$0	\$0	0.0%
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$240,000	\$240,000	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$240,000	\$240,000	0.0%
Grand Total		\$847	\$0	\$1,000	\$990	\$240,000	\$240,000	0.0%

Budget Summary by Account - Approved

Budget Account: Career Services

Budget Manager: Inman, Shelia

Account #: 11-00-33005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$184	\$0	\$0	\$0	(\$184)	(100.0%)
510211	Software Licensing Fees	\$0	\$5,300	\$0	\$0	\$5,400	\$100	1.9%
510400	Travel	\$0	\$300	\$0	\$0	\$600	\$300	100.0%
510403	Membership & Dues	\$0	\$550	\$0	\$0	\$100	(\$450)	(81.8%)
510404	Professional Development/Travel	\$0	\$380	\$0	\$0	\$275	(\$105)	(27.6%)
510500	Hospitality	\$0	\$750	\$750	\$0	\$500	(\$250)	(33.3%)
Total for 51-Operating Expenditures		\$0	\$7,464	\$750	\$0	\$6,875	(\$589)	(7.9%)
Grand Total		\$0	\$7,464	\$750	\$0	\$6,875	(\$589)	(7.9%)

Budget Summary by Account - Approved

Budget Account: College Vehicles

Budget Manager: Tomlinson, Rob

Account #: 11-00-67015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$16,069	\$11,000	\$11,000	\$4,550	\$11,000	\$0	0.0%
Total for 51-Operating Expenditures		\$16,069	\$11,000	\$11,000	\$4,550	\$11,000	\$0	0.0%
55-Capital								
550006	Vehicles	\$0	\$35,000	\$35,000	\$0	\$35,000	\$0	0.0%
Total for 55-Capital		\$0	\$35,000	\$35,000	\$0	\$35,000	\$0	0.0%
Grand Total		\$16,069	\$46,000	\$46,000	\$4,550	\$46,000	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Emerson Corp. Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-61075

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$107	\$0	\$0	\$72	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$107	\$0	\$0	\$72	\$0	\$0	0.0%
Grand Total		\$107	\$0	\$0	\$72	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Occupational Therapy Assistant

Budget Manager: Foster , Dr. Staci

Account #: 11-00-15530

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$29,760	\$72,912	\$72,912	\$34,782	\$122,304	\$49,392	67.7%
511002	Insurance - Liability	\$156	\$225	\$225	\$311	\$160	(\$65)	(28.9%)
Total for 51-Operating Expenditures		\$29,916	\$73,137	\$73,137	\$35,093	\$122,464	\$49,327	67.4%
Grand Total		\$29,916	\$73,137	\$73,137	\$35,093	\$122,464	\$49,327	67.4%

Budget Summary by Account - Approved

Budget Account: Fire Safety Contract

Budget Manager: Eubank, Charlotte

Account #: 23-00-86006

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$161,570	\$200,000	\$200,000	\$93,370	\$150,000	(\$50,000)	(25.0%)
Total for 51-Operating Expenditures		\$161,570	\$200,000	\$200,000	\$93,370	\$150,000	(\$50,000)	(25.0%)
Grand Total		\$161,570	\$200,000	\$200,000	\$93,370	\$150,000	(\$50,000)	(25.0%)

Budget Summary by Account - Approved

Budget Account: Perkins-PBR1 School District

Budget Manager: Cooper , Will

Account #: 23-01-83000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$2,588	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$2,588	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$2,588	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Perkins-West Plains School District

Budget Manager: Cooper , Will

Account #: 23-51-83000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$22,829	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$22,829	\$0	\$0	\$0	\$0	\$0	0.0%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$1,202	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 53-Amort, Depreciation, Interest		\$1,202	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$24,031	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Student Government

Budget Manager: Bixby, Dr. Ryan

Account #: 11-00-39005

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510400	Travel	\$1,312	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
510500	Hospitality	\$0	\$1,650	\$1,650	\$189	\$1,900	\$250	15.2%
Total for 51-Operating Expenditures		\$1,312	\$3,150	\$3,150	\$189	\$3,400	\$250	7.9%
Grand Total		\$1,312	\$3,150	\$3,150	\$189	\$3,400	\$250	7.9%

Budget Summary by Account - Approved

Budget Account: Veterans Admin Reporting Fees

Budget Manager: Morris , Regina

Account #: 23-00-80004

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510403	Membership & Dues	\$75	\$100	\$100	\$75	\$100	\$0	0.0%
510404	Professional Development/Travel	\$923	\$2,198	\$2,198	\$0	\$1,830	(\$368)	(16.7%)
Total for 51-Operating Expenditures		\$998	\$2,298	\$2,298	\$75	\$1,930	(\$368)	(16.0%)
Grand Total		\$998	\$2,298	\$2,298	\$75	\$1,930	(\$368)	(16.0%)

Budget Summary by Account - Approved

Budget Account: Rental of Sikeston Community Room

Budget Manager: Marshall , Missy

Account #: 12-10-50080

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510500	Hospitality	\$0	\$100	\$100	\$0	\$100	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$100	\$100	\$0	\$100	\$0	0.0%
Grand Total		\$0	\$100	\$100	\$0	\$100	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Center Support - Portageville

Budget Manager: Matthews, Ann

Account #: 11-30-20015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510800	Rental Facilities	\$960	\$1,000	\$1,000	\$0	\$500	(\$500)	(50.0%)
Total for 51-Operating Expenditures		\$960	\$1,000	\$1,000	\$0	\$500	(\$500)	(50.0%)
Grand Total		\$960	\$1,000	\$1,000	\$0	\$500	(\$500)	(50.0%)

Budget Summary by Account - Approved

Budget Account: Utilities

Budget Manager: Tomlinson, Rob

Account #: 11-00-63000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510900	Electricity	\$520,713	\$585,000	\$585,000	\$191,703	\$550,000	(\$35,000)	(6.0%)
510901	Water & Sewer	\$22,703	\$30,000	\$30,000	\$12,336	\$28,000	(\$2,000)	(6.7%)
510902	Natural Gas	\$35,844	\$38,064	\$38,064	\$6,668	\$37,000	(\$1,064)	(2.8%)
510903	Cable	\$2,947	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$582,207	\$653,064	\$653,064	\$210,707	\$615,000	(\$38,064)	(5.8%)
Grand Total		\$582,207	\$653,064	\$653,064	\$210,707	\$615,000	(\$38,064)	(5.8%)

Budget Summary by Account - Approved

Budget Account: Insurance

Budget Manager: Halcumb, Cammy

Account #: 11-00-60010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
511000	Insurance - Property	\$66,745	\$73,000	\$73,000	\$69,873	\$73,273	\$273	0.4%
511001	Insurance - Automobile	\$7,739	\$5,000	\$5,000	\$360	\$2,437	(\$2,563)	(51.3%)
511002	Insurance - Liability	\$87,039	\$89,623	\$89,623	\$81,387	\$110,883	\$21,260	23.7%
511003	Insurance - Worker's Comp	\$83,149	\$93,000	\$93,000	\$100,076	\$105,079	\$12,079	13.0%
511004	Insurance - State Unemployment	\$0	\$10,000	\$10,000	\$0	\$4,000	(\$6,000)	(60.0%)
Total for 51-Operating Expenditures		\$244,672	\$270,623	\$270,623	\$251,696	\$295,672	\$25,049	9.3%
Grand Total		\$244,672	\$270,623	\$270,623	\$251,696	\$295,672	\$25,049	9.3%

Budget Summary by Account - Approved

Budget Account: SEOG

Budget Manager: Morris , Regina

Account #: 11-00-70201

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520003	SEOG Disbursement	\$103,200	\$90,250	\$90,250	\$50,720	\$90,250	\$0	0.0%
Total for 52-Scholarships		\$103,200	\$90,250	\$90,250	\$50,720	\$90,250	\$0	0.0%
Grand Total		\$103,200	\$90,250	\$90,250	\$50,720	\$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	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$231,723	\$211,850	\$211,850	\$100,009	\$234,600	\$22,750	10.7%
Total for 52-Scholarships		\$231,723	\$211,850	\$211,850	\$100,009	\$234,600	\$22,750	10.7%
Grand Total		\$231,723	\$211,850	\$211,850	\$100,009	\$234,600	\$22,750	10.7%

Budget Summary by Account - Approved

Budget Account: Emp/Dep Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70001

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$66,943	\$65,000	\$65,000	\$58,145	\$65,000	\$0	0.0%
Total for 52-Scholarships		\$66,943	\$65,000	\$65,000	\$58,145	\$65,000	\$0	0.0%
Grand Total		\$66,943	\$65,000	\$65,000	\$58,145	\$65,000	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Other Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70002

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$47,382	\$46,000	\$46,000	\$33,585	\$40,000	(\$6,000)	(13.0%)
Total for 52-Scholarships		\$47,382	\$46,000	\$46,000	\$33,585	\$40,000	(\$6,000)	(13.0%)
Grand Total		\$47,382	\$46,000	\$46,000	\$33,585	\$40,000	(\$6,000)	(13.0%)

Budget Summary by Account - Approved

Budget Account: Men's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$127,288	\$105,075	\$105,075	\$52,982	\$105,075	\$0	0.0%
Total for 52-Scholarships		\$127,288	\$105,075	\$105,075	\$52,982	\$105,075	\$0	0.0%
Grand Total		\$127,288	\$105,075	\$105,075	\$52,982	\$105,075	\$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	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$111,843	\$105,075	\$105,075	\$46,554	\$105,075	\$0	0.0%
Total for 52-Scholarships		\$111,843	\$105,075	\$105,075	\$46,554	\$105,075	\$0	0.0%
Grand Total		\$111,843	\$105,075	\$105,075	\$46,554	\$105,075	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Baseball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$168,795	\$189,135	\$189,135	\$63,414	\$189,135	\$0	0.0%
Total for 52-Scholarships		\$168,795	\$189,135	\$189,135	\$63,414	\$189,135	\$0	0.0%
Grand Total		\$168,795	\$189,135	\$189,135	\$63,414	\$189,135	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Softball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32015

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$102,209	\$105,075	\$105,075	\$47,318	\$105,075	\$0	0.0%
Total for 52-Scholarships		\$102,209	\$105,075	\$105,075	\$47,318	\$105,075	\$0	0.0%
Grand Total		\$102,209	\$105,075	\$105,075	\$47,318	\$105,075	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Plant Fund

Budget Manager: Eubank, Charlotte

Account #: 51-00-00000

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
53-Amort, Depreciation, Interest								
530000	Depreciation	\$2,231,912	\$0	\$0	\$841,884	\$0	\$0	0.0%
530001	Amortization	-\$12,989	\$0	\$0	-\$6,495	\$0	\$0	0.0%
530003	Interest	\$582,739	\$1,433,525	\$1,433,525	\$109,664	\$1,418,275	(\$15,250)	(1.1%)
Total for 53-Amort, Depreciation, Interest		\$2,801,662	\$1,433,525	\$1,433,525	\$945,053	\$1,418,275	(\$15,250)	(1.1%)
54-Other								
540004	Loss on Sale of Assets	\$28,256	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 54-Other		\$28,256	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$2,829,918	\$1,433,525	\$1,433,525	\$945,053	\$1,418,275	(\$15,250)	(1.1%)

Budget Summary by Account - Approved

Budget Account: Academic Resource Commons Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65010

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$33,503	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$33,503	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$33,503	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65035

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.0%

Budget Summary by Account - Approved

Budget Account: Porter Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65036

GL Code	Description	2019-2020 Expended Budget	2020-2021 Initial Budget	2020-2021 Modified Budget	2020-2021 YTD Obligations	2021-2022 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$18,650	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$18,650	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$18,650	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$50,955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AbneyRobertL,Dir-Fine Arts Ctr	1	\$50,955	\$50,955	1	\$50,955	\$50,955	No
Justification: AbneyRobertL,Dir-Fine Arts Ctr								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50,955	
				Total (Year One) Cost				\$50,955

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: \$21,753

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AbneyJonathan,\$11.57,PT Tinnin Ctr Asst	1	\$11,281	\$11,281	1	\$11,281	\$11,281	No	
Justification: AbneyJonathan,\$11.57,PT Tinnin Ctr Asst									
Remarks: No Data to Display									
High	Vacant,\$10.74,Asst Technical Dir	1	\$10,472	\$10,472	1	\$10,472	\$10,472	No	
Justification: Vacant,\$10.74,Asst Technical Dir									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,753				\$21,753	
Total (Year One) Cost				\$21,753				\$21,753	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,038

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AbneyRobertL,Dir-Fine Arts Ctr	1	\$4,038	\$4,038	1	\$4,038	\$4,038	No
Justification: AbneyRobertL,Dir-Fine Arts Ctr								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,038	
				Total (Year One) Cost				\$4,038

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: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AbneyRobertL,Dir-Fine Arts Ctr	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: AbneyRobertL,Dir-Fine Arts Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500203 FICA

Budget Amunt: \$5,562

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AbneyJonathan,\$11.57,PT Tinnin Ctr Asst	1	\$863	\$863	1	\$863	\$863	No	
Justification: AbneyJonathan,\$11.57,PT Tinnin Ctr Asst									
Remarks: No Data to Display									
High	AbneyRobertL,Dir-Fine Arts Ctr	1	\$3,898	\$3,898	1	\$3,898	\$3,898	No	
Justification: AbneyRobertL,Dir-Fine Arts Ctr									
Remarks: No Data to Display									
High	Vacant,\$10.74,Asst Technical Dir	1	\$801	\$801	1	\$801	\$801	No	
Justification: Vacant,\$10.74,Asst Technical Dir									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,562				\$5,562	
Total (Year One) Cost				\$5,562				\$5,562	

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510000 Office Supplies

Budget Amunt: \$6,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Supplies for Tech Camp	1	\$200	\$200	1	\$200	\$200	No
Justification: We will need folders, foam and Foam Coat to host Tech camp.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$200				\$200
2021-2022 (Year One) Proposed								
High	Tapes and Adhesives	1	\$800	\$800	1	\$800	\$800	Yes
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.								
Remarks: No Data to Display								
High	Paint and supplies	1	\$700	\$700	1	\$700	\$700	Yes
Justification: General upkeep and repair of auditorium walls and floor, stage floor, 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 to \$40 per gallon.								
Remarks: No Data to Display								
High	Office Supplies	1	\$1,600	\$1,600	1	\$1,600	\$1,600	Yes
Justification: The Tinnin Office utilizes a large number of office supplies, including mailer envelopes, desk supplies, printer ink cartridges, markers, high lighters, file folders, printing labels, etc.								
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
2021-2022 (Year One) Proposed								
High	Gels and Lamps	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
<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, chandelier, sconce 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>								
Remarks:		No Data to Display						
High	Cleaning Supplies	1	\$400	\$400	1	\$400	\$400	Yes
<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>								
Remarks:		No Data to Display						
High	Batteries	1	\$750	\$750	1	\$750	\$750	Yes
<p>Justification: The Tinnin Center uses large amounts of batteries for use in wireless microphone battery packs, cordless microphones, flashlights, clip lights, as well as other small electronic 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 Tinnn Center.</p>								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$6,250				\$6,250
Total (Year One) Cost				\$6,450				\$6,450

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510003 Bldg. Maint & Cust 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
2021-2022 (Year One) Enhanced								
High	Tinnin Atrium Banners	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: New banners for the Tinnin Center atrium based on the Tinnin logo design. We need to replace the old and outdated banners that have been there since 1996.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Low Fogger	1	\$850	\$850	0	\$0	\$0	No
<p>Justification: We need another low fogger to match the one we have. This will enable us to cover most of the stage. We use this for Center Stage, POTA and Music Dept.</p> <p>Remarks: No Data to Display</p>								
High	Stage Light LED retrofit	16	\$550	\$8,800	16	\$550	\$8,800	No
<p>Justification: The LED retrofit for our ETC lights will add more lighting capability to our shows. These retrofits are low wattage and uses less expendables.</p> <p>Remarks: No Data to Display</p>								
High	Closed circuit television monitoring system	1	\$2,200	\$2,200	0	\$0	\$0	No
<p>Justification: This monitoring system will allow us to more efficiently run shows. They will allow cast and crew backstage to view the show. This will allow for more timely actions by the cast and crew without the use of more personnel.</p> <p>Remarks: No Data to Display</p>								
High	Tri-Wheels	12	\$200	\$2,400	12	\$200	\$2,400	No
<p>Justification: These wheels allow us to move large and complicated set pieces with ease. They are integral to our goal of improving the audience experience by allowing us to produce larger and more efficient set pieces.</p> <p>Remarks: No Data to Display</p>								
High	DMX Kabuki drop	11	\$120	\$1,320	0	\$0	\$0	No
<p>Justification: These will improve the quality of our shows by introducing a new form for movement or drops/curtains. They add an element of action and excitement by unexpectedly dropping the item when triggered by the light board. These could actually be used for a variety of used, not just drops.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$15,570			\$11,200	

2021-2022 (Year One) Proposed

High	Tools and organization	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<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>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	
2021-2022 (Year One) Proposed									
High	Tablecloth replacement and laundry	1	\$1,600	\$1,600	1	\$1,600	\$1,600	Yes	
	Justification: We have a lot of events that require tablecloths. Each event uses from 12 to 20 tablecloths. The tablecloths are about \$5 to get cleaned.								
	Remarks: No Data to Display								
High	Lighting instruments, repair, and accessories	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes	
	Justification: Lighting repairs and equipment including, lighting cables, lighting instruments, DMX cables, gobo rotators, portable dimmer packs, lighting booms, replacement LED lights, replacement instrument lenses.								
	Remarks: No Data to Display								
High	Audio equipment repair and supplies	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes	
	Justification: Repairs and equipment such as microphone replacement, countryman microphones, mic belt replacements, audio snakes, mic cables, instrument cables, replacement mic transmitters, and audio accessories.								
	Audio equipment and cabling is fragile due to the constant event schedule. Filaments break and wear through. New cabling etc. is a constant need.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,100				\$9,100	
Total (Year One) Cost				\$24,670				\$20,300	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510103 Technology Equipment

Budget Amunt: \$12,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Replace auditorium projector	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
<p>Justification: Replace the outdated, eyesore, hard to reach projector with a new projector that will reach from the control booth.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$12,000				\$12,000
2021-2022 (Year One) Proposed								
High	Qlab upgrade	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: We use Qlab as cueing program for audio, lighting and projector cues. The upgrade will help us keep the technology up to date with the rest of our equipment and software.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$12,500				\$12,500

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510200 Outsourced Services

Budget Amunt: \$920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Paino Tunings	1	\$520	\$520	1	\$520	\$520	Yes
Justification: We have to get the piano tuned up to 6 times a year for specified Tinnin events. The tunings range from \$90 to \$180.								
Remarks: No Data to Display								
High	Backstage labor for POTA events	1	\$400	\$400	0	\$0	\$0	Yes
Justification: We hire temporary workers for specified POTA shows.								
POTA CAN PAY FOR THIS ITEM. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$920				\$520
Total (Year One) Cost				\$920				\$520

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,680

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	T-shirts for Ushers	12	\$15	\$180	12	\$15	\$180	No
Justification: We would give t-shirts to ushers who helped with 10 or more shows. This would be part of our usher program.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$180				\$180
2021-2022 (Year One) Proposed								
High	Artist Lecture Fee	6	\$250	\$1,500	6	\$250	\$1,500	Yes
Justification: We pay each artist \$250 for a lecture fee. We usually have 5 to 6 artist per year.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,680				\$1,680

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

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	
2021-2022 (Year One) Proposed									
High	Travel	1	\$300	\$300	1	\$300	\$300	Yes	
Justification: We sometimes need to travel for rental equipment or supplies pickup.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,075

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SESAC	1	\$343	\$343	1	\$343	\$343	Yes
Justification: Allows us to play licensed music.								
Remarks: No Data to Display								
High	BMI	1	\$798	\$798	1	\$798	\$798	Yes
Justification: Allows us to play licensed music.								
Remarks: No Data to Display								
High	ASCAP	1	\$934	\$934	1	\$934	\$934	Yes
Justification: Allows us to play licensed music.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,075				\$2,075
Total (Year One) Cost				\$2,075				\$2,075

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510500 Hospitality

Budget Amunt: \$9,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Tinnin Concession Cups	1	\$6,900	\$6,900	0	\$0	\$0	No
<p>Justification: We would like to start selling soft drinks at Tinnin Center events. This brand of cups is used on Broadway and is spill resistant. The cost of each cup is \$1.38. We would make 100% profit at \$4. Please see "Tinnin Cup Proposal" and "Merch & Concession Overview" in documents.</p> <p>PROPOSE THIS IDEA TO POTA. CSE</p> <p>Remarks: No Data to Display</p>								
High	Concession Carts	2	\$500	\$1,000	2	\$500	\$1,000	No
<p>Justification: We would like to build two concession carts to improve the experience of audience members. They would help display our concessions and provide a place for drinks to be filled and extra stock to be hidden.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,900			\$1,000	
2021-2022 (Year One) Proposed								
High	Hospitality for POTA	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
<p>Justification: We are contracted to provide refreshments and meals for specified POTA groups.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000			\$2,000	
Total (Year One) Cost				\$9,900			\$3,000	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510801 Rental Equipment

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Rental Equipment	1	\$200	\$200	1	\$200	\$200	Yes
Justification: We are sometimes required to rent equipment for POTA events.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 550003 Building Improvements

Budget Amunt: \$40,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Carpet for the Art Gallery	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
Justification: The carpet in the gallery is stained and worn. It has not been replaced since 1996.									
Remarks: No Data to Display									
High	Art Gallery drop ceiling	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: The current art gallery ceiling is stained and falling apart in places. We would like to replace it with a drop ceiling.									
Remarks: No Data to Display									
High	Art Gallery wall refinish	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: We would like to refinish the gallery walls. They are pitted and cracked from years of patching. We would also extend the middle section walls up to meet the new drop ceiling.									
Remarks: No Data to Display									
High	Art Gallery Hanging system	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: We would like to install a new hanging system in the gallery. This would keep us from marring the walls with screws and nails. The pieces would hang from rods which themselves hang from a track along the top of the wall. Please see document "Art Gallery Hanging Display System" in documents.									
Remarks: No Data to Display									
High	Art Gallery lighting system	1	\$4,500	\$4,500	1	\$4,500	\$4,500	No	
Justification: We would like to replace the outdated and underperforming track lighting system in the gallery. The new system would be LED. We would use less electricity and be able to have significantly more lighting. We will also be able to change the size of the beam with lenses. Please see "Art Gallery Track Lighting" in documents.									
Remarks: No Data to Display									
High	Additional Fly Lines	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No	
Justification: We need more fly lines to give our audience the best experience we can on our stage. We have never used all the back drops for Ballets and other shows due to our lack of fly lines. The Center Stage and Music Dept. shows will benefit greatly from the availability of more fly lines.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$40,500				\$40,500	
Total (Year One) Cost				\$40,500				\$40,500	

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 500101 Salaries - Faculty

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
2021-2022 (Year One) Proposed								
High	Theatre Show Director	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Theatre Show Director								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,000	
						Total (Year One) Cost	\$1,000	

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 500200 PSRS Retirement

Budget Amunt: \$145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Theatre Show Director	1	\$145	\$145	1	\$145	\$145	No
Justification: Theatre Show Director								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$145	
				Total (Year One) Cost			\$145	

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 500203 FICA

Budget Amunt: \$15

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2021-2022 (Year One) Proposed										
High	Theatre Show Director	1	\$15	\$15	1	\$15	\$15	No		
Justification: Theatre Show Director										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$15			
				Total (Year One) Cost				\$15		

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510000 Office Supplies

Budget Amunt: \$565

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Office supplies for Center Stage	1	\$565	\$565	1	\$500	\$500	No	
<p>Justification: It cost us about 1.1¢ per page to print on Center Stage copier/printer.</p> <p style="margin-left: 40px;">Mary Poppins: 80 cast and crew x 250 pages x 1.1¢ = \$220 Mamma Mia: 40 cast and crew x 250 pages x 1.1¢ = \$110 Cinderella: 50 cast and crew x 250 pages x 1.1¢ = \$138 The Odd Couple: 15 cast and crew x 100 pages x 1.1¢ = 17</p> <p style="margin-left: 40px;">24 - 2" 3 ring binders = \$80</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$565	\$500	
				Total (Year One) Cost			\$565	\$500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Center Stage awards	1	\$2,500	\$2,500	0	\$0	\$0	No
<p>Justification: We would like to have an awards show for Center Stage. We think this will encourage more people to participate in Center Stage and will help us retain participants. The cost would be for trophies, pins, programs and some light food. Please see the "Center Stage awards" document.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,500				\$0
2021-2022 (Year One) Proposed								
High	Production scripts, music and royalties	1	\$23,109	\$23,109	1	\$23,109	\$23,109	Yes
<p>Justification: For Mary Poppins: rights, \$6650; music, \$750, poster, \$300 For Mamma Mia: rights, \$5275; music, \$750; poster, \$300 For Cinderella: rights, \$6619; music, \$1300; poster, \$225 For The Odd Couple: rights, \$840; scripts, \$100</p> <p>Please see "Center Stage Propoals 2021-2022" document.</p> <p>Remarks: No Data to Display</p>								
High	Sets	1	\$9,000	\$9,000	1	\$9,000	\$9,000	Yes
<p>Justification: Mary Poppins, \$3000 Mamma Mia, \$2000 Cinderella, \$3000 The Odd Couple, \$1000</p> <p>Please see "Center Stage Propoals 2021-2022" document.</p> <p>Remarks: No Data to Display</p>								
High	Props	1	\$1,900	\$1,900	1	\$1,700	\$1,700	Yes
<p>Justification: Mary Poppins, \$500 Mamma Mia, \$400 Cinderella, \$800 The Odd Couple, \$200</p> <p>Please see "Center Stage Propoals 2021-2022" document.</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
2021-2022 (Year One) Proposed								
High	Makeup	1	\$1,900	\$1,900	1	\$1,500	\$1,500	Yes
	Justification: Mary Poppins, \$500 Mamma Mia, \$400 Cinderella, \$800 The Odd Couple, \$200 Please see "Center Stage Propoals 2021-2022" document.							
	Remarks: No Data to Display							
High	Costumes	1	\$7,200	\$7,200	1	\$6,500	\$6,500	Yes
	Justification: Mary Poppins, \$3000 Mamma Mia, \$1000 Cinderella, \$3000 The Odd Couple \$200 Please see "Center Stage Propoals 2021-2022" document.							
	Remarks: No Data to Display							
High	T-shirts for cast and crew	1	\$2,775	\$2,775	1	\$2,500	\$2,500	Yes
	Justification: Mary Poppins, 80 cast and crew x \$15 = \$1200 Mamma Mia, 40 cast and crew x \$15= \$600 Cinderella, 50 cast and crew x \$15= \$750 The Odd Couple, 15 cast and crew x \$15= \$225 Please see "Center Stage Propoals 2021-2022" document.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$45,884				\$44,309
Total (Year One) Cost				\$48,384				\$44,309

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510200 Outsourced Services

Budget Amunt: \$18,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Directors	3	\$1,000	\$3,000	3	\$1,000	\$3,000	Yes	
Justification: Directors for Mary Poppins, Cinderella, and The Odd Couple. Steve Lewis to be paid out of faculty.									
Remarks: No Data to Display									
High	Stage Managers	4	\$1,000	\$4,000	4	\$1,000	\$4,000	Yes	
Justification: Stage Managers for 4 Center Stage shows.									
Remarks: No Data to Display									
High	Aux staff for Musicals	1	\$11,200	\$11,200	1	\$10,000	\$10,000	Yes	
Justification: Mary Poppins: Music Director, \$500; Choreographer, \$500; Costume Manager, \$500; Photographer, \$800; Assistant Stage Manager, \$300; Deck Manager, \$300; Props Manager \$200; Makeup Manager, \$200									
Mamma Mia: Music Director, \$500; Choreographer, \$500; Costume Manager, \$500; Photographer, \$800; Assistant Stage Manager, \$300; Deck Manager, \$300; Props Manager \$200; Makeup Manager, \$200									
Cinderella: Music Director, \$500; Choreographer, \$500; Costume Manager, \$500; Photographer, \$800; Assistant Stage Manager, \$300; Deck Manager, \$300; Props Manager \$200; Makeup Manager, \$200									
The Odd Couple: Costume Manager, \$500; Photographer, \$500; Assistant Stage Manager, \$300									
Please see "Center Stage Propoals 2021-2022" document.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$18,200				\$17,000	
Total (Year One) Cost				\$18,200				\$17,000	

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

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
2021-2022 (Year One) Proposed								
High	Lunch for performers	1	\$1,700	\$1,700	1	\$1,700	\$1,700	Yes
<p>Justification: On Saturdays when we have two shows, we feed the performers in between. We like to give them pizza, salad, fruits and vegetable trays as well as some sweet snacks. It is a long day and they are usually very hungry at lunch.</p> <p>Mary Poppins, 80 cast and crew x 2 lunches x \$5 = \$800 Mamma Mia, 40 cast and crew x 2 lunches x \$5 = \$400 Cinderella, 50 cast and crew x 2 lunches x \$5 = 500</p> <p>The Odd Couple will only have one show on Saturdays and therefore won't need a lunch.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,700	
				Total (Year One) Cost			\$1,700	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$54,068

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BubanovichGinaL,Asst Dir of Enrollme	1	\$54,068	\$54,068	1	\$54,068	\$54,068	No
Justification: BubanovichGinaL,Asst Dir of Enrollme								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$54,068	
				Total (Year One) Cost				\$54,068

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,986

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BubanovichGinaL,Asst Dir of Enrollme	1	\$8,986	\$8,986	1	\$8,986	\$8,986	No
Justification: BubanovichGinaL,Asst Dir of Enrollme								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,986	
								Total (Year One) Cost
								\$8,986

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BubanovichGinaL,Asst Dir of Enrollme	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: BubanovichGinaL,Asst Dir of Enrollme									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500203 FICA

Budget Amunt: \$784

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BubanovichGinaL,Asst Dir of Enrollme	1	\$784	\$784	1	\$784	\$784	No
Justification: BubanovichGinaL,Asst Dir of Enrollme								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$784	
				Total (Year One) Cost				\$784

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

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	
2021-2022 (Year One) Proposed									
High	SEVIS Membership	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No	
Justification: SEVIS fee for international students - due every two years									
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: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$129,474

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AdamsChristopherL,Dir Enrollment Services/ Justification: AdamsChristopherL,Dir Enrollment Services/ Remarks: No Data to Display	1	\$54,406	\$54,406	1	\$54,406	\$54,406	No
High	BixbyDavinaL,Coord of Admissions/Recr Justification: BixbyDavinaL,Coord of Admissions/Recr Remarks: No Data to Display	1	\$37,368	\$37,368	1	\$37,368	\$37,368	No
High	Vacant,AcademicAdvisorPlanner Justification: Vacant,AcademicAdvisorPlanner Remarks: No Data to Display	1	\$37,700	\$37,700	1	\$35,200	\$35,200	Yes
Total (Year One) Proposed Cost				\$129,474				\$126,974
Total (Year One) Cost				\$129,474				\$126,974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Salary PBHS Advisor,\$15.32,10mths	1	\$26,351	\$26,351	1	\$26,351	\$26,351	No
<p>Justification: Achieving the Dream Grant is ending. Cassie Knox is currently doing a great job with Poplar Bluff. The high school and college relationship has grown tremendously with Cassie in this role. The principal of the high school provided a letter stating his desire to continue this relationship once the grant has ended.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of salary.</p> <p>Remarks: No Data to Display</p>								
High	Salary DC Advisor,\$15.32,10mths	1	\$26,351	\$26,351	0	\$0	\$0	No
<p>Justification: Achieving the Dream Grant is ending. Shane Howell is currently working with Sikeston, New Madrid, and Kennett HS.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of salary.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$52,702	\$26,351
2021-2022 (Year One) Proposed								
High	DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator	1	\$23,546	\$23,546	1	\$23,546	\$23,546	No
<p>Justification: DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator</p> <p>Remarks: No Data to Display</p>								
High	MathiasGentryL,\$12.32,Student Services Advisor I	1	\$25,626	\$25,626	1	\$25,626	\$25,626	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	TomlinsonSherri,\$11.30>Data Entry Clerk	1	\$23,504	\$23,504	1	\$23,504	\$23,504	Yes
<p>Justification: TomlinsonSherri,\$11.30>Data Entry Clerk</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$72,676	\$72,676
				Total (Year One) Cost			\$125,378	\$99,027

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: \$10,472

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$10.74,PT Welcome Cntr	1	\$10,472	\$10,472	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Vacant,\$10.74,PT Welcome Cntr</p> <p style="margin-left: 80px;">POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$10,472	\$0
						Total (Year One) Cost	\$10,472	\$0

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,212

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AdamsChristopherL,Dir Enrollment Services/ Justification: AdamsChristopherL,Dir Enrollment Services/ Remarks: No Data to Display	1	\$9,035	\$9,035	1	\$9,035	\$9,035	No
High	BixbyDavinaL,Coord of Admissions/Recr Justification: BixbyDavinaL,Coord of Admissions/Recr Remarks: No Data to Display	1	\$6,564	\$6,564	1	\$6,564	\$6,564	No
High	Vacant,AcademicAdvisorPlanner Justification: Vacant,AcademicAdvisorPlanner Remarks: No Data to Display	1	\$6,613	\$6,613	1	\$6,250	\$6,250	Yes
Total (Year One) Proposed Cost				\$22,212				\$21,849
Total (Year One) Cost				\$22,212				\$21,849

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	PEERS PBHS Advisor,\$15.32,10mths	1	\$2,260	\$2,260	1	\$2,260	\$2,260	No
<p>Justification: Achieving the Dream Grant is ending. Cassie Knox is currently doing a great job with Poplar Bluff. The high school and college relationship has grown tremendously with Cassie in this role. The principal of the high school provided a letter stating his desire to continue this relationship once the grant has ended.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of PEERS.</p> <p>Remarks: No Data to Display</p>								
High	PEERS DC Advisor,\$15.32,10mths	1	\$2,260	\$2,260	0	\$0	\$0	No
<p>Justification: Achieving the Dream Grant is ending. Shane Howell is currently working with Sikeston, New Madrid, and Kennett HS.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of PEERS.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,520				\$2,260
2021-2022 (Year One) Proposed								
High	DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator	1	\$2,157	\$2,157	1	\$2,157	\$2,157	No
<p>Justification: DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator</p> <p>Remarks: No Data to Display</p>								
High	MathiasGentryL,\$12.32,Student Services Advisor I	1	\$2,300	\$2,300	1	\$2,300	\$2,300	No
<p>Justification: MathiasGentryL,\$12.32,Student Services Advisor I</p> <p>Remarks: No Data to Display</p>								
High	TomlinsonSherri,\$11.30>Data Entry Clerk	1	\$2,155	\$2,155	1	\$2,155	\$2,155	Yes
<p>Justification: TomlinsonSherri,\$11.30>Data Entry Clerk</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,612				\$6,612
Total (Year One) Cost				\$11,132				\$8,872

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Insur PBHS Advisor,\$15.32,10mths	1	\$6,587	\$6,587	1	\$6,587	\$6,587	No	
<p>Justification: Achieving the Dream Grant is ending. Cassie Knox is currently doing a great job with Poplar Bluff. The high school and college relationship has grown tremendously with Cassie in this role. The principal of the high school provided a letter stating his desire to continue this relationship once the grant has ended.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of insurance.</p> <p>Remarks: No Data to Display</p>									
High	Insurance DC Advisor,\$15.32,10mths	1	\$6,587	\$6,587	0	\$0	\$0	No	
<p>Justification: Achieving the Dream Grant is ending. Shane Howell is currently working with Sikeston, New Madrid, and Kennett HS.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of insurance.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$13,174				\$6,587	
2021-2022 (Year One) Proposed									
High	AdamsChristopherL,Dir Enrollment Services/	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
<p>Justification: AdamsChristopherL,Dir Enrollment Services/</p> <p>Remarks: No Data to Display</p>									
High	BixbyDavinaL,Coord of Admissions/Recr	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
<p>Justification: BixbyDavinaL,Coord of Admissions/Recr</p> <p>Remarks: No Data to Display</p>									
High	DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
<p>Justification: DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator</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
2021-2022 (Year One) Proposed								
High	MathiasGentryL,\$12.32,Student Services Advisor I	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: MathiasGentryL,\$12.32,Student Services Advisor I							
	Remarks: No Data to Display							
High	TomlinsonSherri,\$11.30,Data Entry Clerk	1	\$7,904	\$7,904	1	\$7,904	\$7,904	Yes
	Justification: TomlinsonSherri,\$11.30,Data Entry Clerk							
	Remarks: No Data to Display							
High	Vacant,AcademicAdvisorPlanner	1	\$7,904	\$7,904	1	\$7,904	\$7,904	Yes
	Justification: Vacant,AcademicAdvisorPlanner							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$47,424				\$47,424
Total (Year One) Cost				\$60,598				\$54,011

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	FICA PBHS Advisor,\$15.32,10mths	1	\$2,016	\$2,016	1	\$2,016	\$2,016	No
<p>Justification: Achieving the Dream Grant is ending. Cassie Knox is currently doing a great job with Poplar Bluff. The high school and college relationship has grown tremendously with Cassie in this role. The principal of the high school provided a letter stating his desire to continue this relationship once the grant has ended.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of FICA.</p> <p>Remarks: No Data to Display</p>								
High	FICA DC Advisor,\$15.32,10mths	1	\$2,016	\$2,016	0	\$0	\$0	No
<p>Justification: Achieving the Dream Grant is ending. Shane Howell is currently working with Sikeston, New Madrid, and Kennett HS.</p> <p>Position will expand its role - the position will include dual credit advising through the PSI model.</p> <p>Grant funds position through 08/31/2021 - the funds reflected only reflects 10 months of FICA.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,032				\$2,016
2021-2022 (Year One) Proposed								
High	AdamsChristopherL,Dir Enrollment Services/	1	\$789	\$789	1	\$789	\$789	No
<p>Justification: AdamsChristopherL,Dir Enrollment Services/</p> <p>Remarks: No Data to Display</p>								
High	BixbyDavinaL,Coord of Admissions/Recr	1	\$542	\$542	1	\$542	\$542	No
<p>Justification: BixbyDavinaL,Coord of Admissions/Recr</p> <p>Remarks: No Data to Display</p>								
High	DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator	1	\$1,801	\$1,801	1	\$1,801	\$1,801	No
<p>Justification: DeAngeloLisaM,\$11.32>Welcome Ctr Facilitator</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
2021-2022 (Year One) Proposed								
High	MathiasGentryL,\$12.32,Student Services Advisor I	1	\$1,960	\$1,960	1	\$1,960	\$1,960	No
	Justification: MathiasGentryL,\$12.32,Student Services Advisor I							
	Remarks: No Data to Display							
High	Vacant,\$10.74,PT Welcome Cntr	1	\$801	\$801	0	\$0	\$0	No
	Justification: Vacant,\$10.74,PT Welcome Cntr							
	POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22							
	Remarks: No Data to Display							
High	TomlinsonSherri,\$11.30,Data Entry Clerk	1	\$1,798	\$1,798	1	\$1,798	\$1,798	Yes
	Justification: TomlinsonSherri,\$11.30,Data Entry Clerk							
	Remarks: No Data to Display							
High	Vacant,AcademicAdvisorPlanner	1	\$547	\$547	1	\$510	\$510	Yes
	Justification: Vacant,AcademicAdvisorPlanner							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,238				\$7,400
Total (Year One) Cost				\$12,270				\$9,416

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510000 Office Supplies

Budget Amunt: \$148

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Paper -Admission letter	4	\$37	\$148	4	\$37	\$148	No	
Justification: Slick -thick weight paper - \$37 per ream.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$148				\$148	
Total (Year One) Cost				\$148				\$148	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Covid - Desktop with Dual monitors	1	\$1,337	\$1,337	1	\$1,337	\$1,337	No
Justification: Set up Director of Enrollment Services and Student Development with home office - dual monitors wired in desk top Remarks: No Data to Display								
High	Laptops -virtual work	9	\$1,000	\$9,000	9	\$1,000	\$9,000	No
Justification: Set up recruiter, advisor (4), Career Services, Admission Coordinator, Assistant Director, Welcome Center for virtual work from home. Total of 9 laptops Remarks: No Data to Display								
High	Webcam - virtual work	1	\$80	\$80	1	\$80	\$80	No
Justification: Webcam for Director to work virtually Remarks: No Data to Display								
High	Speakers - virtual work	1	\$24	\$24	1	\$24	\$24	No
Justification: Speakers for Director to work virtually Remarks: No Data to Display								
High	Power Surge Outlet - virtual work	10	\$14	\$140	10	\$14	\$140	No
Justification: Set up recruiter, advisor (4), Career Services, Admission Coordinator, Assistant Director, Director, and Welcome Center for virtual work from home. Total of 10 power surge outlets Remarks: No Data to Display								
High	Voip phone	1	\$205	\$205	1	\$205	\$205	No
Justification: Welcome Center for virtual work from home. Remarks: No Data to Display								
High	Expansion Voip - Welcome Center	1	\$70	\$70	1	\$70	\$70	No
Justification: Voip expansion for Welcome Center Phone 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
2021-2022 (Year One) Enhanced								
High	Computer Mouse - Virtual work	10	\$10	\$100	10	\$10	\$100	No
	Justification: Set up recruiter, advisor (4), Career Services, Admission Coordinator, Assistant Director, Director, Welcome Center for virtual work from home.							
	Total of 10 mouse							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$10,956				\$10,956
Total (Year One) Cost				\$10,956				\$10,956

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$31,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2021-2022 (Year One) Enhanced										
High	COVID - Scholarship - Advisor Program Incentive	1	\$31,250	\$31,250	1	\$31,250	\$31,250	No		
<p>Justification: Incentive program to increase online student retention in first semester students by awarding scholarship funds for successful completion of advising sessions and seminars. Propose using COVID funds as the increase in online students has coincided with COVID.</p> <p style="margin-left: 40px;">\$100 for 6 or 7 sessions/seminars \$150 for 8 or 9 sessions/seminars \$200 for all 10 sessions/seminars</p> <p style="margin-left: 40px;">Scholarship does not stack - receive one of the above</p> <p style="margin-left: 40px;">100 estimated \$100 scholarships = \$10,000 75 estimated \$150 scholarships = \$11,250 50 estimated \$200 scholarships = \$10,000</p> <p style="margin-left: 40px;">Total = \$31,250</p> <p>Remarks: No Data to Display</p>										
				Total (Year One) Enhanced Cost			\$31,250	\$31,250		
				Total (Year One) Cost			\$31,250	\$31,250		

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$97,193

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Grant Accountant	1	\$38,700	\$38,700	0	\$0	\$0	No
<p>Justification: This requested at the lowest amount for tier 2 exempt staff for FY22. This position would cross train in other financial services functions such as reconciliations and accounts payable as well as handling grants. This would allow for continuity in Financial Services as some of the Financial Services staff will be nearing retirement soon. This will provided a cross trained employee to step in to those roles until a replacement can be found. It will also free the Controller and CFO up to work on planning and research activities.</p> <p style="text-align: center;">POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$38,700				\$0
2021-2022 (Year One) Proposed								
High	AlfordJasonL,Controller	1	\$58,493	\$58,493	1	\$58,493	\$58,493	No
<p>Justification: AlfordJasonL,Controller</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$58,493				\$58,493
Total (Year One) Cost				\$97,193				\$58,493

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$41,725

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WoolardMelissaL,\$20.06,Accounts Payable Clerk	1	\$41,725	\$41,725	1	\$41,725	\$41,725	No	
Justification: WoolardMelissaL,\$20.06,Accounts Payable Clerk									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$41,725				\$41,725	
Total (Year One) Cost				\$41,725				\$41,725	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,386

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Grant Accountant - PSRS	1	\$6,758	\$6,758	0	\$0	\$0	No
<p>Justification: Grant Accountant PSRS - The sum of 38,700 + 7,904 multiplied 14.5%.</p> <p style="text-align: center;">POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,758				\$0
2021-2022 (Year One) Proposed								
High	AlfordJasonL,Controller	1	\$9,628	\$9,628	1	\$9,628	\$9,628	No
<p>Justification: AlfordJasonL,Controller</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$9,628				\$9,628
Total (Year One) Cost				\$16,386				\$9,628

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,405

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WoolardMelissaL,\$20.06,Accounts Payable Clerk	1	\$3,405	\$3,405	1	\$3,405	\$3,405	No	
Justification: WoolardMelissaL,\$20.06,Accounts Payable Clerk									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,405				\$3,405	
Total (Year One) Cost				\$3,405				\$3,405	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Grant Accountant - Insurance	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: Accountant insurance total based premium estimates.								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,904				\$0
2021-2022 (Year One) Proposed								
High	AlfordJasonL,Controller	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: AlfordJasonL,Controller								
Remarks: No Data to Display								
High	WoolardMelissaL,\$20.06,Accounts Payable Clerk	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WoolardMelissaL,\$20.06,Accounts Payable Clerk								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$23,712				\$15,808

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

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
2021-2022 (Year One) Enhanced								
High	Grant Accountant - FICA	1	\$562	\$562	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Accountant FICA - 38,700 *.0145</p> <p style="margin-left: 80px;">POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$562				\$0
2021-2022 (Year One) Proposed								
High	AlfordJasonL,Controller	1	\$848	\$848	1	\$848	\$848	No
<p style="margin-left: 40px;">Justification: AlfordJasonL,Controller</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	WoolardMelissaL,\$20.06,Accounts Payable Clerk	1	\$3,192	\$3,192	1	\$3,192	\$3,192	No
<p style="margin-left: 40px;">Justification: WoolardMelissaL,\$20.06,Accounts Payable Clerk</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,040				\$4,040
Total (Year One) Cost				\$4,602				\$4,040

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500210 Health Reimbursement

Budget Amunt: \$17,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HRA Monthly Fees	12	\$1,440	\$17,280	12	\$1,250	\$15,000	Yes
<p>Justification: Current withdrawals are 1,440 for HRA. This may or may not change. It was \$19,000 in FY20. It was \$13,000. Budgeting the same as FY21 to be safe.</p> <p style="text-align: center;">REDUCED TO 15,000 TO BALANCE - JLA</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$17,280	\$15,000
						Total (Year One) Cost	\$17,280	\$15,000

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,341

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MICR Toner	1	\$225	\$225	0	\$225	\$0	Yes
<p>Justification: This is based on historical pricing. It is not always necessary to buy the toner every year, but it must be purchased when it runs out.</p> <p style="text-align: center;">REDUCED BECAUSE A PURCHASE OF TONER IN LATE FY21 - JLA</p> <p>Remarks: No Data to Display</p>								
High	AP Checks	3	\$192	\$576	3	\$192	\$576	Yes
<p>Justification: 3 Cartons at \$192 a carton. This price includes estimated shipping. 4 cartons were budgeted in FY21 as the switch was made to bring student refunds in house. However, more students opted into direct deposit than was previously expected so the number of cartons is being reduced to 3.</p> <p>Remarks: No Data to Display</p>								
High	AP Envelopes	2	\$270	\$540	2	\$270	\$540	Yes
<p>Justification: Two cases of 5,000 envelopes at 270. This number includes shipping.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,341				\$1,116
Total (Year One) Cost				\$1,341				\$1,116

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510005 Postage

Budget Amunt: \$1,488

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AP Postage	12	\$124	\$1,488	12	\$124	\$1,488	Yes	
<p>Justification: This is based off an FY21 average of 124 a month. Postage can vary from year to year but has been trending down as more payments are made through electronic methods.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,488				\$1,488	
Total (Year One) Cost				\$1,488				\$1,488	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510100 Equipment

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
2021-2022 (Year One) Enhanced								
High	Grant Accountant - Office Desk	1	\$1,750	\$1,750	0	\$0	\$0	No
Justification: Grant Accountant - Office Desk - Cost based on Common Budget Amounts sheet. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
High	Grant Accountant - Guest Chair	2	\$250	\$500	0	\$0	\$0	No
Justification: Grant Accountant - Guest Chair - Cost based on Common Budget Amounts sheet. CAN REDISTRIBUTE EXISTING FURNITURE. CSE Remarks: No Data to Display								
High	Grant Accountant - Office Chair	1	\$150	\$150	0	\$0	\$0	No
Justification: Grant Accountant - Office Chair - Cost based on Common Budget Amounts sheet. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,400				\$0
Total (Year One) Cost				\$2,400				\$0

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,976

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Grant Accountant - Computer	1	\$1,337	\$1,337	0	\$0	\$0	No
Justification: Grant Accountant - 2 Monitor Computer - Cost based on Common Budget Amounts sheet. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
High	Grant Accountant - Webcam	1	\$80	\$80	0	\$0	\$0	No
Justification: Grant Accountant - Webcam - Cost based on Common Budget Amounts sheet. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
High	Grant Accountant - Speakers	1	\$24	\$24	0	\$0	\$0	No
Justification: Grant Accountant - Speakers - Cost based on Common Budget Amounts sheet. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
High	Grant Accountant - Phone	1	\$205	\$205	0	\$0	\$0	No
Justification: Grant Accountant - Phone - Cost based on Common Budget Amounts sheet. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
High	Grant Accountant - Scanner	1	\$330	\$330	0	\$0	\$0	No
Justification: Grant Accountant - Scanner - Cost based on Common Budget Amounts sheet. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,976				\$0
Total (Year One) Cost				\$1,976				\$0

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510200 Outsourced Services

Budget Amunt: \$69

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Ditch Tax - Butler County	1	\$69	\$69	1	\$69	\$69	Yes	
Justification: The tax was 68.88 in FY21. Don't expect this to change. This is something we are required to pay.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$69				\$69	
Total (Year One) Cost				\$69				\$69	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510210 Bank Service Fees

Budget Amunt: \$4,758

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	UMB Semiannual Admin Fees	6	\$750	\$4,500	6	\$750	\$4,500	Yes
Justification: Fees are for three bonds paid twice a year at \$750.00								
Remarks: No Data to Display								
High	Commerce BC Analytical Fee	12	\$20	\$240	12	\$20	\$240	Yes
Justification: 19.95 a month for 12 months. Required to use Commerce as credit card servicer at the College Store.								
Remarks: No Data to Display								
High	MO DOR Convenience Fee	1	\$18	\$18	1	\$18	\$18	Yes
Justification: We are required to pay 50 cents every time we pay payroll taxes online to the Missouri Department of Revenue. Figured \$18.00 based off 2 bi-weekly instances a month (24) and one monthly instance (12). This comes to 12+24=36 multiplied by .5 equaling 18.00.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,758				\$4,758
				Total (Year One) Cost				\$4,758

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$42,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,Fire Training Coord	1	\$42,700	\$42,700	1	\$40,700	\$40,700	No	
Justification: Vacant,Fire Training Coord									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$42,700	\$40,700	
						Total (Year One) Cost			\$42,700
								\$40,700	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$6,776

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget pool IA Fire	400	\$0	\$0	400	\$0	\$0	Yes
	<p>Justification: 400 hours of instructional helper time. Instructional helpers are used in the instruction of Firefighter I & II, Hazardous Materials Awareness and Operations as well as maintaining the fire ground and props used in all classes. Instructional helpers have in the past donated time to build props, repair props and keep the fire ground maintained.</p> <p>WAS 400@\$16. CORRECTED IN DUPLICATE ENTRY. CSE</p> <p>Remarks: No Data to Display</p>							
High	Budget Pool IA Fire,\$16.94	1	\$6,776	\$6,776	1	\$5,929	\$5,929	No
	<p>Justification: Budget pool 400hours</p> <p>REDUCED TO 350 HOURS. HISTORICAL HIGH WAS LESS THAN \$5K. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$6,776				\$5,929
Total (Year One) Cost				\$6,776				\$5,929

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,338

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,Fire Training Coord	1	\$7,338	\$7,338	1	\$7,048	\$7,048	No	
Justification: Vacant,Fire Training Coord									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$7,338	\$7,048	
						Total (Year One) Cost			\$7,338
								\$7,048	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,Fire Training Coord	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: Vacant,Fire Training Coord								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
								Total (Year One) Cost
								\$7,904

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500203 FICA

Budget Amunt: \$1,137

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool IA Fire,\$16.94	1	\$518	\$518	1	\$454	\$454	No
<p>Justification: Budget pool 400hours</p> <p style="text-align: center;">REDUCED TO 350 HOURS. HISTORICAL HIGH WAS LESS THAN \$5K. CSE</p> <p>Remarks: No Data to Display</p>								
High	Vacant,Fire Training Coord	1	\$619	\$619	1	\$590	\$590	No
<p>Justification: Vacant,Fire Training Coord</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,137				\$1,044
Total (Year One) Cost				\$1,137				\$1,044

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510000 Office 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
2021-2022 (Year One) Proposed								
High	Paper, file folders, thumb drives etc.	1	\$100	\$100	1	\$75	\$75	Yes
Justification: Day to day items used in the office.								
Remarks: No Data to Display								
High	Business cards	1	\$50	\$50	1	\$32	\$32	Yes
Justification: Business cards for new training coordinator.								
Remarks: REDUCED TO ACTUAL COST. CSE No Data to Display								
High	Division of Fire Safety mailings	1	\$100	\$100	1	\$50	\$50	Yes
Justification: Funds to be used to mail bid proposals and relevant data to the Division of Fire Safety for contracted State Wide Training.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$250				\$157
Total (Year One) Cost				\$250				\$157

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510002 Instructional Supplies

Budget Amunt: \$8,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Training prop repair and Maintenance Items	1	\$3,000	\$3,000	1	\$2,000	\$2,000	Yes
	<p>Justification: Prop material replacement, prop repair. Replacement of (but not limited to) Sheetrock, screws, plywood, straw, Heptane, pipe and plumbing for props (flammable liquid) etc. Actual use will be for expendables used and any training prop that may need repair.</p> <p>Remarks: No Data to Display</p>							
High	Vehicles for Firefighter I & II practice and testing	8	\$300	\$2,400	8	\$275	\$2,200	Yes
	<p>Justification: Cars purchased for the practice of vehicle extrication (one round) then vehicles for Division of Fire Safety testing. Part of the certification testing.</p> <p>Remarks: No Data to Display</p>							
High	Class "A" burn materials	1	\$1,000	\$1,000	1	\$800	\$800	Yes
	<p>Justification: Purchase class "A" burn materials for the burn structure. These funds would be used for the procurement of class a materials such as pallets, while we currently have been finding enough scrap pallets to burn the possibility exists we would have to buy some if weekend training evolution's increase. Last year it was proposed we use trash paper, cardboard and scraps from remodeling. While the wooden scraps from remodel jobs could be used in some instances there is not enough to suffice for all evolution's. Paper and trash cardboard are not acceptable items for burning instruction.</p> <p>Remarks: No Data to Display</p>							
High	Training prop consumables	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	<p>Justification: To be used to replace plywood, sheet rock, blocks, and other training consumables used in the firefighting skills portion of firefighter I & II classes and Hazardous Materials classes.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$8,400				\$7,000
Total (Year One) Cost				\$8,400				\$7,000

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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

Budget Amunt: \$4,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CPR/AED and First aid training	15	\$100	\$1,500	10	\$100	\$1,000	Yes
<p>Justification: Part of the State Certification required for firefighter I & II students, is that they take and pass their CPR/AED and first aid training. They must possess their CPR/AED and First aid training cards to take the State certification exam.</p> <p>Remarks: No Data to Display</p>								
High	Fire Fighting Gloves	15	\$90	\$1,350	10	\$90	\$900	Yes
<p>Justification: Each student is given one pair of Firefighting gloves to be used in the firefighter I & II class. This is done for sanitary purposes. These are paid for in the student assessment.</p> <p>Remarks: No Data to Display</p>								
High	Firefighting Hoods	15	\$45	\$675	10	\$45	\$450	Yes
<p>Justification: Each student is given 1 Nomex firefighting hood to be used in the firefighter I & ii class for sanitary purposes. This is paid for in the student assessment fees.</p> <p>Remarks: No Data to Display</p>								
High	Polo and T-shirt	1	\$800	\$800	1	\$500	\$500	Yes
<p>Justification: Each student is issued a polo shirt and a T-shirt to be worn during firefighting classes. The polo is used for classroom and the T-shirt for the firefighting evolution's on the fire ground. The shirts provide a uniform as such and create the Academy atmosphere. These are paid for with the student assessment fees/. Costs are expected to raise dramatically.</p> <p>Remarks: No Data to Display</p>								
High	Webbing packs	15	\$35	\$525	10	\$35	\$350	Yes
<p>Justification: Webbing packs are used in the instruction of Firefighter I & II. Each student is issued one pack to be used for FF rescue, and other evolution's.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,850				\$3,200
Total (Year One) Cost				\$4,850				\$3,200

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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	
2021-2022 (Year One) Proposed									
High	Postage	1	\$50	\$50	1	\$50	\$50	Yes	
	Justification: Postage								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50		
				Total (Year One) Cost			\$50		

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510200 Outsourced Services

Budget Amunt: \$8,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Apparatus Maintenance	1	\$3,000	\$3,000	1	\$2,000	\$2,000	Yes
	<p>Justification: Used to maintain the two fire apparatus. To include oil changes, valve replacements, tire repair and any other maintenance items related to the apparatus. I understand we have not typically used all our funds in this account however in the last budget year we will be over and the trucks have not been serviced (oil, filters) since they were put into the college service.</p> <p>Remarks: No Data to Display</p>							
High	Breathing Air Compressor and air quality check	1	\$800	\$800	1	\$800	\$800	Yes
	<p>Justification: SCBA breathing cylinder compressor maintenance and air quality check. This certifies the air compressor complies with NFPA certification as grade D breathing air used in the SCBA bottles. This also provides a maintenance contract on the "New Compressor".</p> <p>Remarks: No Data to Display</p>							
High	Evaluator payments	1	\$4,000	\$4,000	1	\$3,500	\$3,500	Yes
	<p>Justification: Payments to independent evaluators for DFS testing in auto extrication, firefighting practical skills. Independent evaluators must be selected from the DFS approved list and each class must have at least three to four evaluators. One lead and two to three station evaluators.</p> <p>Remarks: No Data to Display</p>							
High	SCBA Repair and parts	1	\$1,000	\$1,000	1	\$500	\$500	Yes
	<p>Justification: Funds to be used in the repair and replacement parts of the Self Contained Breathing apparatus used by students and adjuncts in live fire scenarios.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$8,800				\$6,800
				Total (Year One) Cost				\$8,800

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510400 Travel

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Attend Division of Fire Safety and MERC Commission meetings.	1	\$500	\$500	1	\$300	\$300	Yes
Justification: Funds to be used to attend Division of Fire Safety and MERC commission meetings in Jefferson city. These are our primary revenue streams used in the statewide training.								
Remarks: No Data to Display								
High	Coordinator travel to regional fire departments	1	\$500	\$500	1	\$300	\$300	Yes
Justification: Travel fund for the new coordinator to be able to travel around to the various fire departments and educational facilities to introduce the new program capabilities.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,000				\$600
Total (Year One) Cost				\$1,000				\$600

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
2021-2022 (Year One) Proposed								
High	National Fire Protection Association Membership	1	\$200	\$200	1	\$175	\$175	Yes
<p>Justification: Membership in the NFPA allows the coordinator to view NFPA documents related to all issues of fire training and provides publications on current trends in the fire service. All fire science classes are based on NFPA standards.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$175
Total (Year One) Cost				\$200				\$175

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510905 Fuel

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Apparatus Fuel	1	\$750	\$750	1	\$300	\$300	Yes	
Justification: Apparatus fuel used in the two pumpers for the fire science classes.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$750				\$300	
Total (Year One) Cost				\$750				\$300	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$32,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	FincherHaleyR,External Location Asst Di	1	\$32,700	\$32,700	1	\$32,700	\$32,700	No	
Justification: FincherHaleyR,External Location Asst Di									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$32,700				\$32,700	
Total (Year One) Cost				\$32,700				\$32,700	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$44,923

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BallardKathyS,\$61.61,PT External Location Di	1	\$33,886	\$33,886	1	\$33,886	\$33,886	No	
Justification: BallardKathyS,\$61.61,PT External Location Di									
Remarks: No Data to Display									
High	LinhartLanaS,\$11.32,External Location Facilitator	1	\$11,037	\$11,037	1	\$11,037	\$11,037	No	
Justification: LinhartLanaS,\$11.32,External Location Facilitator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$44,923				\$44,923	
Total (Year One) Cost				\$44,923				\$44,923	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,888

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	FincherHaleyR,External Location Asst Di	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No	
Justification: FincherHaleyR,External Location Asst Di									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,888				\$5,888	
Total (Year One) Cost				\$5,888				\$5,888	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	FincherHaleyR,External Location Asst Di	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: FincherHaleyR,External Location Asst Di									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500203 FICA

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	
2021-2022 (Year One) Proposed									
High	BallardKathyS,\$61.61,PT External Location Di	1	\$2,592	\$2,592	1	\$2,592	\$2,592	No	
Justification: BallardKathyS,\$61.61,PT External Location Di									
Remarks: No Data to Display									
High	FincherHaleyR,External Location Asst Di	1	\$474	\$474	1	\$474	\$474	No	
Justification: FincherHaleyR,External Location Asst Di									
Remarks: No Data to Display									
High	LinhartLanaS,\$11.32,External Location Facilitator	1	\$844	\$844	1	\$844	\$844	No	
Justification: LinhartLanaS,\$11.32,External Location Facilitator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,910				\$3,910	
Total (Year One) Cost				\$3,910				\$3,910	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$745

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Copy Charges	12	\$35	\$420	12	\$35	\$420	Yes
Justification: Copy charges @ Kennett Campus. (Averaged \$35.00 per month)								
Remarks: No Data to Display								
High	Copy Paper	6	\$35	\$210	6	\$35	\$210	Yes
Justification: Copy paper needed to print tests, assignments, degree audits, ect.								
Remarks: No Data to Display								
High	Office supplies for staff	1	\$100	\$100	1	\$100	\$100	Yes
Justification: General office supplies for the Kennett staff								
Remarks: No Data to Display								
High	First Aid Kit	1	\$15	\$15	1	\$15	\$15	Yes
Justification: First Aid Kit								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$745				\$745
Total (Year One) Cost				\$745				\$745

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Instructional Supplies	1	\$25	\$25	1	\$25	\$25	Yes
Justification: Supplies for the classrooms.								
Remarks: No Data to Display								
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
2021-2022 (Year One) Enhanced								
High	Paint Classrooms @ Kennett	20	\$75	\$1,500	20	\$75	\$1,500	Yes
Justification: Improve the overall look of the classrooms at Kennett Campus.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,500				\$1,500
2021-2022 (Year One) Proposed								
High	Disposal Liners	1	\$18	\$18	1	\$18	\$18	Yes
Justification: Paper sanitary disposal liners - Women's bathroom								
Remarks: No Data to Display								
High	Electrical Supplies and Lighting	1	\$175	\$175	1	\$175	\$175	Yes
Justification: Replacement Lights for the Kennett Campus								
Remarks: No Data to Display								
High	Foam Handwash	12	\$34	\$408	12	\$34	\$408	Yes
Justification:								
The building has soap dispensers located in the men's and women's restrooms, labs and kitchen area.								
Remarks: No Data to Display								
High	Hand Sanitizer	1	\$42	\$42	1	\$42	\$42	Yes
Justification: Individual hand sanitizer bottles for each classroom and offices. (Case Pack =12)								
Remarks: No Data to Display								
High	Heat and Air Filters	12	\$60	\$720	12	\$60	\$720	Yes
Justification: Filters for the heat and air units @ Kennett Campus								
Remarks: No Data to Display								
High	Large Trash Bags	4	\$25	\$100	4	\$25	\$100	Yes
Justification: Black trash bags (56 gallon) needed for waste 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
2021-2022 (Year One) Proposed								
High	Classroom and Office Trash Bags	3	\$31	\$93	3	\$31	\$93	Yes
Justification: Small trash bags for classrooms and office areas.								
Remarks: No Data to Display								
High	Replacement Ceiling Tiles and General Supplies	8	\$50	\$400	8	\$50	\$400	Yes
Justification:								
Replacement Ceiling tiles and other general supplies for repairs to the Kennett Campus.								
Remarks: No Data to Display								
High	Paper Towels	10	\$25	\$250	10	\$25	\$250	Yes
Justification: Paper towels needed for the restrooms, labs and kitchen area								
Remarks: No Data to Display								
High	Toilet Paper	15	\$21	\$315	15	\$21	\$315	Yes
Justification: Toilet paper needed for the seven (7) stalls in the women's bathroom and three (3) stalls in men's.								
Remarks: No Data to Display								
High	Kleenex Tissue	1	\$41	\$41	1	\$41	\$41	Yes
Justification: Kleenex for the classrooms and offices.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,562				\$2,562
Total (Year One) Cost				\$4,062				\$4,062

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$30,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2021-2022 (Year One) Enhanced																
High	Solar Lighting - Kennett Drive-Way	6	\$120	\$720	6	\$120	\$720	No								
<p>Justification: Students and staff are unable to identify the drive-way to the Kennett Center after dark. Reflectors were placed, but students and staff are still unable to see the drive-way clearly. Maintenance has reported 10 reflectors have been placed to identify and the drive-way and they were ALL either stolen or destroyed. Maintenance will put the solar lights in concrete to ensure the stability of the lights and reduce theft. (See video and description under the document library)</p>																
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Remarks:	Date	Enterd By	Remark													
	03/25/2021	Ballard, Kathy	Page 3/15 of the 2021 External Location Satisfaction Survey -Students complaints concerning the entrance of the Kennett External Location.													
High	New Fire Alarm Installation	1	\$20,680	\$20,680	1	\$20,680	\$20,680	No								
<p>Justification: Install new Fire Lite 10 zone conventional fire alarm system with the following components: (1) 10 zone conventional fire alarm control panel, (34) smoke/heat detectors, (7) manual pull stations and (2) heat detectors. Power up new fire alarm control panel. Program and label all devices in main fire alarm control panel programming. Test all new IDC and existing NAC devices to ensure proper operation and reporting to main fire alarm control panel. Install new TelGuard dialer for wireless, cellular monitoring of new fire alarm system. Test new dialer and confirm signals with central station. Reset fire alarm system and put into service. - \$8,211.22 Replace all wire from existing fire alarm system before new alarm system is installed. See quote under document library.</p>																
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Remarks:	Date	Enterd By	Remark													
	02/24/2021	Ballard, Kathy	Rob Tomlinson informed us to add 10% to last year's quote.													
High	New Heat and Air Unit	1	\$9,350	\$9,350	1	\$9,350	\$9,350	No								
<p>Justification: The TRC Maintenance Department has recommended a new heat and air unit for the Kennett Center during FY 20-21. The unit did make it through the year, but as noted from last year's maintenance staff, "It is only a temporary fix for the problem at hand." The unit will only continue to deteriorate more over the coming year.</p>																
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Remarks:	Date	Enterd By	Remark													
	02/24/2021	Ballard, Kathy	Rob asked to add 10% to last year's quote for the new heat and air unit.													
Total (Year One) Enhanced Cost				\$30,750			\$30,750									
Total (Year One) Cost				\$30,750			\$30,750									

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$33,934

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2021-2022 (Year One) Enhanced														
High	Repair Roof	1	\$4,510	\$4,510	1	\$4,510	\$4,510	No						
Justification: Repair the roof of the Kennett Center to prevent damage to the classrooms, offices , technology equipment and other valuable items in the building. Jonesboro Roofing found substantial damage to the Kennett roof. A proposal for repair is located under the document library.														
Remarks: <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>02/24/2021</td> <td>Ballard, Kathy</td> <td>Rob Tomlinson informed us to add 10% to the estimated quote from last year.</td> </tr> </tbody> </table>									Date	Enterd By	Remark	02/24/2021	Ballard, Kathy	Rob Tomlinson informed us to add 10% to the estimated quote from last year.
Date	Enterd By	Remark												
02/24/2021	Ballard, Kathy	Rob Tomlinson informed us to add 10% to the estimated quote from last year.												
Total (Year One) Enhanced Cost				\$4,510			\$4,510							
2021-2022 (Year One) Proposed														
High	Annual Alarm Inspection - Cintas	1	\$700	\$700	1	\$700	\$700	Yes						
Justification: Annual Alarm Inspection - Kennett Campus														
Remarks: No Data to Display														
High	Annual Back Flow Inspection	1	\$350	\$350	1	\$350	\$350	Yes						
Justification: Annual Backflow Inspection @ Kennett Campus														
Remarks: No Data to Display														
High	Annual Sprinkler Inspection Cintas	1	\$775	\$775	1	\$775	\$775	Yes						
Justification: Annual Backflow Inspection @ Kennett Campus														
Remarks: No Data to Display														
High	Custodial Services	1	\$16,895	\$16,895	1	\$16,895	\$16,895	Yes						
Justification: Cost of custodial services @ Kennett Campus														
Remarks: PRICING PER CONTRACT. CSE No Data to Display														
High	Emergency Plumbing Repair	3	\$100	\$300	3	\$100	\$300	Yes						
Justification: Emergency Plumbing Repair @ Kennett Campus														
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
2021-2022 (Year One) Proposed								
High	Lawn Care Services	8	\$600	\$4,800	8	\$600	\$4,800	Yes
	Justification: Lawn care services @ Kennett Campus							
	Remarks: No Data to Display							
High	Monthly Internet Costs	12	\$140	\$1,680	12	\$140	\$1,680	Yes
	Justification: *Monthly Internet charges - Kennett Center *Historical Monthly data from CLG&W is listed under document management Internet Fiber \$49.95 per month Internet Fiber 2nd package - \$49.95 per month Internet Static IP - \$40.00 per month							
	Remarks: No Data to Display							
High	Monthly Pest Control Services	12	\$65	\$780	12	\$65	\$780	Yes
	Justification: Monthly Pest Control Services							
	Remarks: No Data to Display							
High	Snow Removal	2	\$950	\$1,900	2	\$950	\$1,900	Yes
	Justification: Snow Removal							
	Remarks: No Data to Display							
High	Waste Removal	12	\$60	\$720	12	\$60	\$720	Yes
	Justification: Monthly Waste Removal							
	Remarks: No Data to Display							
High	Mosquito Spray Fee	12	\$2	\$24	12	\$2	\$24	Yes
	Justification: Mandatory Mosquito spray per month							
	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
2021-2022 (Year One) Proposed								
High	HVAC Repairs & Supplies	1	\$500	\$500	1	\$500	\$500	Yes
Justification: Emergency HVAC Repairs and supplies								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$29,424				\$29,424
Total (Year One) Cost				\$33,934				\$33,934

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	
2021-2022 (Year One) Proposed									
High	HS Counselor Visit	16	\$10	\$160	16	\$10	\$160	Yes	
<p>Justification: Meet with each of the high school counselors to discuss the program TRC has to offer at the Kennett External Location. The Center Director will take a goody sack to show our appreciation on the day of our visit.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$160				\$160	
Total (Year One) Cost				\$160				\$160	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510304 Public Relations

Budget Amunt: \$580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Haley Fincher - Lions Club Yearly Membership	12	\$40	\$480	12	\$40	\$480	No
<p>Justification: To reach a younger population, Haley Fincher will join the Kennett Lions Club. Yearly dues are \$480.000 . The Kennett Lions Club supports the Kennett School District by awarding students for their grades and attendance. The group also supports the "glasses for kids program", holds an annual pancake breakfast, supports the variety show, sponsors an annual Christmas Carnival and fund raises for the needs of the community.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$480				\$480
2021-2022 (Year One) Proposed								
High	Sponsor Golf Hole Fee	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Sponsorship Hole Fee - Kennett Chamber of Commerce Golf Tournament</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$580				\$580

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510400 Travel

Budget Amunt: \$828

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel - Kennett Staff	1	\$828	\$828	1	\$828	\$828	Yes
<p>Justification: *Yearly Convocation Meeting- 2 staff members X 100 miles round trip x .56 = \$112. *Yearly Planning Retreat- 100 miles round trip x .56 = \$56.00 *Recruiting visit (Goody basket delivery)- 140 miles x .56 = \$78.40 *Recruiting visits -140 miles x .56-Yearly in case Center Director is unable to ride with recruiter = \$78.40 *Debrief meetings (Fall and Spring) - 2 x 100 miles round trip x .56= \$112 *Christmas Breakfast - 2 staff members x 100 miles round trip x .56 = \$112. *Employee Appreciation Luncheon - 2 staff members x 100 miles round trip x .56= \$112.00 * Student Excellence Ceremony - 100 x .56 = \$56.00 * Graduation -2 staff members x 100 miles round trip x .56= \$112</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$828	
				Total (Year One) Cost			\$828	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510500 Hospitality

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Student Appreciation Day- Fall and Spring	2	\$200	\$400	2	\$175	\$350	Yes
<p>Justification: Provide a "Student Appreciation Day" during the fall and spring semesters. During this event, the Kennett staff will serve food and drinks and encourage the students to register for the upcoming semester and complete their student survey to identify issues they may have during the semester surveyed.</p> <p>Remarks: No Data to Display</p>								
High	Fall High School Counselor's Luncheon	1	\$250	\$250	1	\$200	\$200	Yes
<p>Justification: Host a Fall Counselor's Luncheon for the bootheel high schools during the fall 2021 semester. Invite the Dean of Students, Testing Coordinator, Academic & Career Outreach Coordinator, Admissions Director, Financial Aid Director and Registrar's Office. Provide recruitment materials for each counselor.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$650				\$550
Total (Year One) Cost				\$650				\$550

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510900 Electricity

Budget Amunt: \$17,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Electricity	12	\$1,475	\$17,700	12	\$1,475	\$17,700	Yes
<p>Justification: Monthly data from CLG&W is listed under document management. Please note.... A 3% increase was assessed to all CLGW customers beginning January 1, 2021.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$17,700				\$17,700
Total (Year One) Cost				\$17,700				\$17,700

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510901 Water & Sewer

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Water & Sewer - Kennett Campus	12	\$65	\$780	12	\$65	\$780	Yes	
<p>Justification: Monthly cost for water and sewer @ Kennett Campus. Please note.... A 3% increase was assessed to all CLGW customers beginning January 1, 2021.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$780				\$780	
Total (Year One) Cost				\$780				\$780	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$2,616

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Gas for Kennett Campus	12	\$218	\$2,616	12	\$218	\$2,616	Yes
Justification: Gas Cost for Kennett Campus. Please note.... A 3% increase was assessed to all CLGW customers beginning January 1, 2021.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,616				\$2,616
Total (Year One) Cost				\$2,616				\$2,616

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: \$63,583

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BeckerJulieG,Professor-Info Systems	1	\$63,583	\$63,583	1	\$63,583	\$63,583	No
Justification: BeckerJulieG,Professor-Info Systems								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$63,583	
				Total (Year One) Cost				\$63,583

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: \$10,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BeckerJulieG,Professor-Info Systems	1	\$10,366	\$10,366	1	\$10,366	\$10,366	No
Justification: BeckerJulieG,Professor-Info Systems								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,366	
				Total (Year One) Cost				\$10,366

Budget Detail and Forecast

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

Account Number: 11-00-14506

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BeckerJulieG,Professor-Info Systems	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: BeckerJulieG,Professor-Info Systems									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

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

Account Number: 11-00-14506

GL Code: 500203 FICA

Budget Amunt: \$922

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BeckerJulieG,Professor-Info Systems	1	\$922	\$922	1	\$922	\$922	No	
Justification: BeckerJulieG,Professor-Info Systems									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$922				\$922	
Total (Year One) Cost				\$922				\$922	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$55,349

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AldridgeBraelinN,\$12.3,Admissions Recruiter	1	\$25,584	\$25,584	1	\$25,584	\$25,584	No	
Justification: AldridgeBraelinN,\$12.3,Admissions Recruiter									
Remarks: No Data to Display									
High	Vacant,\$13.31, AdmissionsRecruiter	1	\$29,765	\$29,765	0	\$0	\$0	No	
Justification: POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$55,349				\$25,584	
Total (Year One) Cost				\$55,349				\$25,584	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,881

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AldridgeBraelinN,\$12.3,Admissions Recruiter	1	\$2,297	\$2,297	1	\$2,297	\$2,297	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$13.31, AdmissionsRecruiter	1	\$2,584	\$2,584	0	\$0	\$0	No
Justification: Vacant,\$14.31, AdmissionsRecruiter								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,881			\$2,297	
Total (Year One) Cost				\$4,881			\$2,297	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AldridgeBraelinN,\$12.3,Admissions Recruiter	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: AldridgeBraelinN,\$12.3,Admissions Recruiter								
Remarks: No Data to Display								
High	Vacant,\$14.31, AdmissionsRecruiter	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: Vacant,\$14.31, AdmissionsRecruiter								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$15,808	\$7,904
				Total (Year One) Cost			\$15,808	\$7,904

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500203 FICA

Budget Amunt: \$4,234

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AldridgeBraelinN,\$12.3,Admissions Recruiter	1	\$1,957	\$1,957	1	\$1,957	\$1,957	No
Justification: AldridgeBraelinN,\$12.3,Admissions Recruiter								
Remarks: No Data to Display								
High	Vacant,\$13.31, AdmissionsRecruiter	1	\$2,277	\$2,277	0	\$0	\$0	No
Justification: Vacant,\$14.31, AdmissionsRecruiter								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,234	\$1,957
				Total (Year One) Cost			\$4,234	\$1,957

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510005 Postage

Budget Amunt: \$1,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Invites Preview Day	1	\$1,750	\$1,750	1	\$1,750	\$1,750	Yes	
<p>Justification: COVID- Preview Day invitations did not occur in FY 21 due to no participation from local schools</p> <p style="margin-left: 40px;">5,000x.35=\$1,750</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,750				\$1,750	
Total (Year One) Cost				\$1,750				\$1,750	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510103 Technology Equipment

Budget Amunt: \$325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Recruit. Dual Monitor	1	\$120	\$120	1	\$120	\$120	No
	<p>Justification: COVID See Best Buy, Staples, and Amazon Monitor Quotes. \$120 includes estimated shipping costs. Monitors average about \$100</p> <p>Justification: When working remotely due to COVID the Coordinator of Recruitment and Admissions is required to use VPN to access Colleague to verify students in the registration process, verify students for other members of the enrollment services team. The Coordinator also works from several shared spreadsheets. Having access to dual monitor during these times will increase productivity and how quickly enrollment services can respond to prospective and current student needs.</p> <p>Remarks: No Data to Display</p>							
High	VOIP Phone	1	\$205	\$205	1	\$205	\$205	No
	<p>Justification: est cost of VOIP Phone</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$325				\$325
Total (Year One) Cost				\$325				\$325

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510300 Recruiting

Budget Amunt: \$2,019

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Ambassador Polos	48	\$12	\$576	0	\$0	\$0	No	
<p>Justification: See Attachment Ambassador Polo Quote This order is for multiple years</p> <p>at 48 shirts quotes average between \$11.50 to \$15 per shirt</p> <p>PURCHASE IN FY21. CSE</p> <p>Remarks: No Data to Display</p>									
High	Ambassador Supplies	1	\$200	\$200	1	\$150	\$150	No	
<p>Justification: Request to have fund for anticipated supplies for Ambassador Training Day and 8 2hr trainings throughout the fall and spring semesters.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$776				\$150	
2021-2022 (Year One) Proposed									
High	Preview Day Post Cards	1	\$383	\$383	1	\$383	\$383	No	
<p>Justification: COVID- was not completed due to COVID and schools not attending Preview Days in FY 21</p> <p>5,000 postcards invitations to send to high school seniors in the region to invite to Preview Days. Suggested by the guidance counselors. SEE TRC PostCard document</p> <p>Remarks: No Data to Display</p>									
High	Booths/Fair Tables	1	\$860	\$860	1	\$860	\$860	Yes	
<p>Justification: COVID- face to face college fair events were cancelled for FY 21</p> <p>In past years the SEMO College Fair cost \$610 and FBLA state fair cost \$250. If face to face options are still limited in FY 22, virtual events are available to register for at a general cost about \$200. These have lower attendance and will require participation in more virtual sessions to get the same reach as face to face opportunities.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,243				\$1,243	
Total (Year One) Cost				\$2,019				\$1,393	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510302 Advertising

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Giveway Items	1	\$1,500	\$1,500	0	\$0	\$0	Yes	
<p>Justification: Various giveaway items for recruitment visits, college fairs, career days, high school counselor/administration visits, possibly add to information packets, and campus tour attendees.</p> <p style="text-align: center;">WILL PURCHASE IN FY21. CSE</p> <p>Remarks: No Data to Display</p>									
High	Preview Day T-Shirts	2000	\$4	\$8,000	0	\$0	\$0	Yes	
<p>Justification: Preview Day T-shirts, intend to annually host multiple days in fall and spring</p> <p style="text-align: center;">WILL PURCHASE IN FY21. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$9,500				\$0	
Total (Year One) Cost				\$9,500				\$0	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510400 Travel

Budget Amunt: \$4,140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Travel-Spring ROCS	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Offer to high schools for staff to travel to high schools in the spring to register graduating high school seniors who want to attend Three Rivers College, as not all high schools in the region attend a ROCS on campus/offsite locations.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2021-2022 (Year One) Proposed								
High	Recruitment Team Travel	1	\$3,640	\$3,640	1	\$3,640	\$3,640	Yes
<p>Justification: COVID- Travel has been greatly restricted as many schools did not permit visitors in the fall and slightly opened in the spring.</p> <p style="padding-left: 40px;">In FY 20 travel averaged for the Recruitment Specialist \$220 a month 220x12=\$2640</p> <p style="padding-left: 40px;">in FY21 \$1000 was added for the Coordinator of Admissions and Recruitment complete school administration visits.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,640				\$3,640
Total (Year One) Cost				\$4,140				\$4,140

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510403 Membership & Dues

Budget Amunt: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MOACAC Membership	1	\$60	\$60	1	\$60	\$60	Yes	
<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. Membership cost \$90</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$60				\$60	
Total (Year One) Cost				\$60				\$60	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	RNL National Conference	1	\$1,900	\$1,900	0	\$0	\$0	No	
<p>Justification: Annual professional development conference</p> <p>for example the 2021 theme is Our presenters will share the innovations, insights, tactics, and technologies that will help you evolve your approach to enrollment and student success in a fluid higher ed environment—staying ahead of the expectations of students and on track to reaching your goals. Plus our innovation sessions will keep you informed of all the latest breakthroughs.</p> <p>anticipate location to be Chicago (not announced yet) cost: based on the request to travel form \$399 registration fee lodging \$300 for 3 nights (estimate) food \$76 per day x 4= 266 car rental \$300</p> <p>total est. \$1,865</p> <p>NACADA IN FALL WITH GRANT. PER AM. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$1,900	\$0	
						Total (Year One) Cost	\$1,900	\$0	

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510500 Hospitality

Budget Amunt: \$5,892

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Amb. Training Food & Drink	1	\$215	\$215	1	\$215	\$215	No	
<p>Justification: Provide lunch and snacks for Annual Ambassador Training in July 2021</p> <p>22x9= \$198 boxed lunches</p> <p>3.50 for a case of water</p> <p>2 dozen donuts=\$12</p> <p>BSU USED TO PROVIDE FOOD BUT IS NO LONGER. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$215				\$215	

2021-2022 (Year One) Proposed

High	Counselors Conf. Food & Drink	1	\$1,450	\$1,450	1	\$1,450	\$1,450	Yes
<p>Justification: Due to Covid in person attendance was significantly lower with 18 counselors in attendance for 2020 and breakfast items were cut due to safety. We hope to return to full offering in 2021.</p> <p>85 people total in 2019. \$11 per person for lunch. \$11 x 90= \$990 in 2019 spent \$376.10 breakfast items, utensils, etc. for continental breakfast.</p> <p>"Studies have shown that 35% of guidance counselors see an immediate benefit from having a college or university visit their school. Additionally, nearly 70% of guidance counselors refer students to colleges and universities who visit their high school within a 3-year span." (Boch, 2018) Boch, Monika. Why Colleges and Universities Should Connect with Guidance Counselors. Worldwide College Tours. September 7. 2018. Retrieved from https://www.worldwidecollegetours.com/recruit-with-guidance-counselors February 6, 2019.</p> <p>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
2021-2022 (Year One) Proposed								
High	Counselor Conf. Gifts	1	\$650	\$650	0	\$0	\$0	Yes
	<p>Justification: COVID- less attendance in FY 21, still provided gifts/door prizes to counselors who attended virtually. Total attendance est. 40 people</p> <p>For FY 2021- budgeted for 50 counselors to attend the conference- see counselors gift quote IN FY19 - 44 counselors from 35 high schools or Career and Technical Centers attended. 9 others RSVPed but were unable to attend at the last minute due to various circumstances. 53 total people RSVPed Spent \$1000 on gifts and door prizes in FY19. IN FY 20 - 40 counselors attended from 33 high schools or Career Technical Schools. 11 others RSVPed. Spent \$547 on gifts - used a cheaper hand made gift versus a custom print gift According to PPAI Research "Respondents were asked to think of a promotional product they'd received in the past two years and to recall the specific product, the advertiser and the message: A whopping 76.2% recalled all three key pieces of information." (Promotional Products Association International, 2009) The Effectiveness of Promotional Products as an Advertising Medium. Promotional Products Association International Research. 2009. Retrieved from http://www.promotionalproductswork.org/media/1091/effectivemediumpowertool.pdf on February 5, 2019.</p> <p>PURCHASE FROM FY21. CSE</p> <p>Remarks: No Data to Display</p>							
High	Preview Day Food and Drink	1	\$3,577	\$3,577	1	\$3,577	\$3,577	Yes
	<p>Justification: COVID- Preview Days did not occur, only 1 school came on campus with 32 students. Plan to continue with 10 Preview Days and 5 spring events in FY 22.</p> <p>600 - 700 students have attended the last two Preview Days (FY19 and FY20). 650 students x 3 slices of pizza = 1950 slices 1950 slices / 8 per box = 244 boxes 244 boxes x \$8 per box = \$1952 (actuals from FY20\$1800 650 students / 36 (water bottles per package) = 19 19 x \$3.50 = \$66.50 (actuals from FY20 \$71.20) Was able to have ETS defer some cost in FY 20</p> <p>5 new preview days in spring 100 students per preview day. 500students x 3 slices of pizza = 1500 slices 1500 slices / 8 per box = 188 boxes 188 boxes x \$8 per box = \$1,504 500 students / 36 (water bottles per package) = 14 14 x \$3.50 = \$49</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$5,677				\$5,027
Total (Year One) Cost				\$5,892				\$5,242

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510904 Telephone

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Mobile Phone for Rec. Spec.	1	\$1,500	\$1,500	0	\$0	\$0	No
<p>Justification: Mobile Phone for Rec. Specialst</p> <p>JUSTIFICATION: SEE Verizon Cell Phone Quote - request includes cost of phone and estimated monthly cost for phone and plan for 12 months.</p> <p>The Recruitment Specialist maintains communication with prospective students when working remotely due to COVID. Communication is limited to texting and emails. Phone communication is essential tool in building rapport with prospective students. While prospective students are responsive to emails and text messages, it is important to be able to call prospective students</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,500	\$0
				Total (Year One) Cost			\$1,500	\$0

Budget Detail and Forecast

Budget Account: Student Government - Bixby, Dr. Ryan

Account Number: 11-00-39005

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
2021-2022 (Year One) Proposed								
High	Travel Requests	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: Due to COVID club travel was greatly restricted and funds were not used. As restrictions lift, it is anticipated that travel requests will be submitted to SGA.</p> <p>Student Organizations request funding to fill budget shortfalls. Travel in FY16 Nafme = \$700 Spanish Club = \$400 Skills USA = \$712 Student Ambassadors = \$400 \$2200 average yearly requests In FY19 - Student Organizations did not travel. Both Spanish Club and Skills USA had diminishing student participation, the Ambassador Conference was postpone one year while a location could be secured, and Nafme had enough funding to pay their own way this year. Do not anticipate the same next year. Averaged \$1772 over FY16, FY17, and FY18 (excluded FY19 as an anomaly)</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: Student Government - Bixby, Dr. Ryan

Account Number: 11-00-39005

GL Code: 510500 Hospitality

Budget Amunt: \$1,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Officer/Advis. Polos	1	\$400	\$400	1	\$400	\$400	No
<p>Justification: marketing materials/ giveaways work with communications to create pamphlets order promotional items like bracelets, pens, stickers to give away at SGA hosted events</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$400				\$400
2021-2022 (Year One) Proposed								
High	Hospitality Clubs	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: Due to COVID and limited club activity for FY 21 most of the budget was not utilized as in past years</p> <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 Averaged expenses \$1237 for FY18, FY17, and FY16</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,900				\$1,900

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$35,596

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CalvertRobby,Coord of Disability Serv	1	\$35,596	\$35,596	1	\$35,596	\$35,596	No	
Justification: CalvertRobby,Coord of Disability Serv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$35,596				\$35,596	
Total (Year One) Cost				\$35,596				\$35,596	

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: \$10,472

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$10.74,PT Disability Svcs	1	\$10,472	\$10,472	0	\$0	\$0	No
Justification: Vacant,\$10.74,PT Disability Svcs								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$10,472			\$0
				Total (Year One) Cost	\$10,472			\$0

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,308

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CalvertRobby,Coord of Disability Serv	1	\$6,308	\$6,308	1	\$6,308	\$6,308	No	
Justification: CalvertRobby,Coord of Disability Serv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,308				\$6,308	
Total (Year One) Cost				\$6,308				\$6,308	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CalvertRobby,Coord of Disability Serv	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: CalvertRobby,Coord of Disability Serv								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
								Total (Year One) Cost
								\$7,904

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500203 FICA

Budget Amunt: \$1,317

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CalvertRobby,Coord of Disability Serv	1	\$516	\$516	1	\$516	\$516	No
Justification: CalvertRobby,Coord of Disability Serv								
Remarks: No Data to Display								
High	Vacant,\$10.74,PT Disability Svcs	1	\$801	\$801	0	\$0	\$0	No
Justification: Vacant,\$10.74,PT Disability Svcs								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,317				\$516
Total (Year One) Cost				\$1,317				\$516

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,885

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	voice activated recorders	30	\$40	\$1,200	20	\$40	\$800	Yes	
<p>Justification: Whenever a student receives the accommodation of a note taker. They are also given permission to record the class. To make sure the student has this accommodation; we need to purchase 3 voice activated recorders.</p> <p style="text-align: center;">REDUCED PER AM. CSE</p> <p>Remarks: No Data to Display</p>									
High	laptop computer microphones	10	\$20	\$200	10	\$20	\$200	Yes	
<p>Justification: Whenever a student receives the accommodation of a note taker. They are also given permission to record the class. Students will be encouraged to use Google Docs on their laptop computers. They will click on the microphone button. There may be times when we need to use an auxiliary microphone to fulfill this accommodation. Therefore we will need to purchase 3 laptop microphones.</p> <p>Remarks: No Data to Display</p>									
High	equipment for home office	1	\$1,485	\$1,485	1	\$1,485	\$1,485	No	
<p>Justification: Setting up a home office would entail purchasing the following: Desktop computer & Dual monitors \$1337.00 webcam \$80.00 data cable \$30.00 (would need to be 50 to 60 feet in length) speakers \$24.00 Power Surge Protector Belkin & outlet \$14.00</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,885				\$2,485	
Total (Year One) Cost				\$2,885				\$2,485	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Learning Ally-textbooks on audio	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	<p>Justification: Justification: Promotes personal achievement when access and reading are barriers to learning by advancing the use of accessible and effective educational solutions. Learning Ally Yearly membership-Unlimited Campus Access Audio books for Disability Students with low-Vision, Dyslexia, ADD, and Reading issues. This is a yearly membership fee. We are currently using this service with students with low-vision issues. In the coming school year, we will be using this service for students who have reading issues and also those who need note takers. This service has helped around several students since we first started subscribing to it. Required for compliance with the ADA Act 504.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510400 Travel

Budget Amunt: \$175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	traveling to external locations	1	\$175	\$175	1	\$175	\$175	No
<p>Justification: During the past fiscal year, COVID-19 restrictions had an impact on traveling out to the external locations to meet one-on-one with the students with disabilities as well as the staff at each location. However, during FY 22 I will be traveling to the Three Rivers College external locations at least twice a semester to meet with students with disabilities as well as the staff at each location to see how the above-mentioned students are doing academically as well as checking in with them to see if they are making good use of the accommodations, we are giving them. I will also be advising for future semesters and getting a general sense of how everything is going. I believe that this will help with retention moving forward.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$175				\$175
Total (Year One) Cost				\$175				\$175

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510403 Membership & Dues

Budget Amunt: \$295

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AHEAD membership	1	\$265	\$265	1	\$265	\$265	Yes
	<p>Justification: AHEAD (Association on Higher Education and Disability) membership gives the head of Coordinator of Disability Services the opportunity to connect with other disability services personnel around the country to pose questions, learn what's working on their campuses, and share resources. it also helps the coordinator to learn more about online resources, including: ds community discussions, the membership directory, and a library of resources. AHEAD also offers its members high quality professional training and consultation on all issues impacting access to higher education for students with disabilities.</p> <p>Remarks: No Data to Display</p>							
High	MO-AHEAD membership	1	\$30	\$30	1	\$30	\$30	Yes
	<p>Justification: MO-AHEAD (Missouri Association on Higher Education and Disability) is a state-wide organization in focused on strengthening the professionalism, expertise, and competency of those working with students with disabilities at institutions of higher education across the state of by providing professional development and networking opportunities. MO AHEAD is an affiliate chapter of the Association on Higher Education and Disability (AHEAD).</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$295				\$295
Total (Year One) Cost				\$295				\$295

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	MO-AHEAD annual conference	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	<p>Justification: Missouri AHEAD (MO AHEAD) is a state-wide organization focused on strengthening the professionalism, expertise, and competency of those working with students with disabilities at institutions of higher education across the state of Missouri by providing professional development and networking opportunities. I am currently the vice-president of MOAHEAD, and each year MOAHEAD has an annual conference at one of the colleges or universities in Missouri. I am hoping to convince them to have the conference at TRC in spring 2022. We are in the process of revising the 2010 MOAHEAD guidebook. It is a valuable resource for incoming students and their parents. Please refer to the attached guidebook in the documents section of this objective.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$48,956

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	ENGL Instructional Assistants budget pool	1	\$22,402	\$22,402	1	\$22,402	\$22,402	Yes
	<p>Justification: Spring/Fall: 4 face-to-face sections x 4 hours = 16 3 online sections x 4 hours = 12 28hrs/week@32wks/yr x \$24.14 = \$21629.44</p> <p>Summer: 1 online section x 4 hours = 4 4hrs/week@8wks/yr x \$24.14 = \$772.48</p> <p>\$21629.44 + \$772.48 = 22401.92</p> <p>HISTORICALLY, IA POOLS TOTAL FOR LANGUAGES AND MATH SPENT MAX \$35K ANNUALLY GOING BACK TO AT LEAST FY16. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$22,402				\$22,402
2021-2022 (Year One) Proposed								
High	Budget Pool IA Languages,\$24.14	1	\$3,380	\$3,380	1	\$3,380	\$3,380	No
	<p>Justification: Budget Pool (5hrs/wk@28wks/yr)</p> <p>Remarks: No Data to Display</p>							
High	Budget Pool IA Math,\$24.14	1	\$23,174	\$23,174	1	\$23,174	\$23,174	No
	<p>Justification: Budget Pool (30hrs/wk@32wks/yr)</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$26,554				\$26,554
Total (Year One) Cost				\$48,956				\$48,956

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$105,346

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ClanahanMatthewD,Coord of Transitional Pr	1	\$43,808	\$43,808	1	\$43,808	\$43,808	No
Justification: ClanahanMatthewD,Coord of Transitional Pr								
Remarks: No Data to Display								
High	ThompsonDionneM,10th month	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
Justification: ThompsonDionneM,10th month								
Remarks: No Data to Display								
High	ThompsonDionneM,Professor-ACAD	1	\$58,438	\$58,438	1	\$58,438	\$58,438	No
Justification: ThompsonDionneM,Professor-ACAD								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$105,346				\$105,346
Total (Year One) Cost				\$105,346				\$105,346

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500200 PSRS Retirement

Budget Amunt: \$17,568

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ClanahanMatthewD,Coord of Transitional Pr	1	\$7,498	\$7,498	1	\$7,498	\$7,498	No	
Justification: ClanahanMatthewD,Coord of Transitional Pr									
Remarks: No Data to Display									
High	ThompsonDionneM,10th month	1	\$450	\$450	1	\$450	\$450	No	
Justification: ThompsonDionneM,10th month									
Remarks: No Data to Display									
High	ThompsonDionneM,Professor-ACAD	1	\$9,620	\$9,620	1	\$9,620	\$9,620	No	
Justification: ThompsonDionneM,Professor-ACAD									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$17,568				\$17,568	
Total (Year One) Cost				\$17,568				\$17,568	

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ClanahanMatthewD,Coord of Transitional Pr	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: ClanahanMatthewD,Coord of Transitional Pr								
Remarks: No Data to Display								
High	ThompsonDionneM,Professor-ACAD	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: ThompsonDionneM,Professor-ACAD								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

GL Code: 500203 FICA

Budget Amunt: \$5,273

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	ENGL Instructional Assistant FICA	1	\$1,714	\$1,714	1	\$1,714	\$1,714	Yes
<p style="margin-left: 40px;">Justification: FICA for ENGL Instructional Assistants (enhanced budget for 11-00-11030-500002 FY22) based on FY22 Salary and Benefit Calculator</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,714				\$1,714
2021-2022 (Year One) Proposed								
High	ClanahanMatthewD,Coord of Transitional Pr	1	\$635	\$635	1	\$635	\$635	No
<p style="margin-left: 40px;">Justification: ClanahanMatthewD,Coord of Transitional Pr</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	ThompsonDionneM,10th month	1	\$45	\$45	1	\$45	\$45	No
<p style="margin-left: 40px;">Justification: ThompsonDionneM,10th month</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	ThompsonDionneM,Professor-ACAD	1	\$847	\$847	1	\$847	\$847	No
<p style="margin-left: 40px;">Justification: ThompsonDionneM,Professor-ACAD</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Budget Pool IA Languages,\$24.14	1	\$259	\$259	1	\$259	\$259	No
<p style="margin-left: 40px;">Justification: Budget Pool (5hrs/wk@28wks/yr)</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Budget Pool IA Math,\$24.14	1	\$1,773	\$1,773	1	\$1,773	\$1,773	No
<p style="margin-left: 40px;">Justification: Budget Pool (30hrs/wk@32wks/yr)</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,559				\$3,559
Total (Year One) Cost				\$5,273				\$5,273

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510000 Office Supplies

Budget Amunt: \$115

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Sanitization/Cleaning Supplies	1	\$115	\$115	1	\$115	\$115	Yes
Justification: Hand sanitizer 32 oz. x 4 x \$8.54 = ~\$35 Lysol disinfecting wipes 4-pack x 4 x \$11.52 = ~\$47 Kleenex 4-pack x 5 x \$5.97 = ~\$30								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$115				\$115
Total (Year One) Cost				\$115				\$115

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: \$47,963

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool Tutor Acad Supp,\$12.79	1	\$47,963	\$47,963	1	\$47,963	\$47,963	No
<p>Justification: Budget pool (5 positions @ 15hrs 50 weeks)</p> <p style="margin-left: 40px;">TOTAL ACROSS LOCATIONS = \$60,562 FY22 REQUESTED. ACTUALS: FY21 TO DATE \$33071.58 FY20 44793.98 FY19 60650.07 FY18 55050.63</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$47,963	
				Total (Year One) Cost			\$47,963	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 500203 FICA

Budget Amunt: \$3,669

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool Tutor Acad Supp,\$12.79	1	\$3,669	\$3,669	1	\$3,669	\$3,669	No	
Justification: Budget pool (5 positions @15hrs 50 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,669				\$3,669	
Total (Year One) Cost				\$3,669				\$3,669	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510000 Office Supplies

Budget Amunt: \$115

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Sanitation/Cleaning Supplies	1	\$115	\$115	1	\$115	\$115	Yes
	Justification: Hand sanitizer 32 oz. x 4 x \$8.54 = ~\$35 Lysol disinfecting wipes 4-pack x 4 x \$11.52 = ~\$47 Kleenex 4-pack x 5 x \$5.97 = ~\$30 SEE WEB LINKS FOR BUDGET PLANNING UNIT							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$115	
								Total (Year One) Cost
								\$115

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510102 Software

Budget Amunt: \$244

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Adobe Pro licenses	2	\$122	\$244	2	\$160	\$320	No
<p>Justification: 2 x \$121.70 = \$243.40 (one-time fee for software per IT department). The TLC Coordinator and Professional Tutors deal with many files, both for day-to-day operations and for specific tutoring applications in-person and online. To meet Quality Matters accessibility standards, documents are best uploaded in .pdf format. Using Adobe Pro will allow the TLC Coordinator and Professional Tutors to convert learning resources and documentation from Word to Adobe and back with correct formatting to more easily provide feedback to students and maintain operations of the Tutoring and Learning Center. Without Adobe Pro, documents do not format correctly when converting back and forth between Microsoft Word.</p> <p style="text-align: center;">UPDATED PRICING PER SATWOOD. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$244				\$320
Total (Year One) Cost				\$244				\$320

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: \$7,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool PT Tutor Sikestn,\$14.01	1	\$7,173	\$7,173	1	\$7,173	\$7,173	No	
Justification: Budget pool (2 position @ 8hrs 32 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,173				\$7,173	
Total (Year One) Cost				\$7,173				\$7,173	

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Clanahan, Matthew

Account Number: 11-10-20000

GL Code: 500203 FICA

Budget Amunt: \$549

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool PT Tutor Sikestn,\$14.01	1	\$549	\$549	1	\$549	\$549	No	
Justification: Budget pool (2 position @ 8hrs 32 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$549				\$549	
Total (Year One) Cost				\$549				\$549	

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$3,046

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool PT Tutor Kennett,\$13.6	1	\$3,046	\$3,046	1	\$2,380	\$2,380	No	
Justification: Budget pool (7hrs 32 weeks)									
CUT BACK TO 25 WEEKS BASED ON ACTUAL HISTORICAL. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$3,046	\$2,380	
						Total (Year One) Cost			\$3,046
								\$2,380	

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 500203 FICA

Budget Amunt: \$233

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool PT Tutor Kennett,\$13.6	1	\$233	\$233	1	\$182	\$182	No
<p style="margin-left: 40px;">Justification: Budget pool (7hrs 32 weeks)</p> <p style="margin-left: 80px;">CUT BACK TO 25 WEEKS BASED ON ACTUAL HISTORICAL. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$233				\$182
Total (Year One) Cost				\$233				\$182

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$3,046

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool PT Tutor Dexter,\$13.6	1	\$3,046	\$3,046	1	\$3,046	\$3,046	No	
Justification: Budget pool (7hrs 32 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,046				\$3,046	
Total (Year One) Cost				\$3,046				\$3,046	

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 500203 FICA

Budget Amunt: \$233

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool PT Tutor Dexter,\$13.6	1	\$233	\$233	1	\$233	\$233	No	
Justification: Budget pool (7hrs 32 weeks)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$233				\$233	
Total (Year One) Cost				\$233				\$233	

Budget Detail and Forecast

Budget Account: Student Life - Clyburn, CJ

Account Number: 11-00-31000

GL Code: 510000 Office Supplies

Budget Amunt: \$612

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Plastic covers	153	\$4	\$612	153	\$4	\$612	No
<p>Justification: Plastic covers installed in each bathroom stall, and above each urinal, would allow for a more professional look of the Raider Reports. It would also eliminate room for error when hanging the Raider Reports, as they would have a specific spot to be placed.</p> <p>Purchasing the plastic covers with the pre-drilled holes for mounting them will help reduce the possibility of the plastic covers being removed/taken from the walls/bathroom stalls.</p> <p>Amazon has them in a pack of 6 for \$21.97. There are 153 bathroom stalls/urinals on campus.</p> <p>\$21.97/6 = 3.66/cover \$3.66 x 153 = \$560.23</p> <p>You can also purchase them, individually, at Staples for \$8.99/each \$8.99 x 153 = \$1375.47</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$612	
				Total (Year One) Cost			\$612	

Budget Detail and Forecast

Budget Account: Student Life - Clyburn, CJ

Account Number: 11-00-31000

GL Code: 510102 Software

Budget Amunt: \$156

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Canva Pro Subscription	12	\$13	\$156	0	\$0	\$0	No
<p>Justification: To develop these reports I use a program called Canva. I pay for the PRO version of this so that there is access to unlimited fonts, designs, and styles. With this subscription I am able to make the Raider Reports more eye catching, and reader friendly. With this subscription I am also able to make fliers for Student Life events, social media posts, and email inserts!</p> <p>Canva Pro is \$12.95/month.</p> <p>12.95 x 12 = \$155.40/year</p> <p>Invoices from the past year (Aug-April) can be found in the document library, in the FY 21 folder, as well as examples of some of the Raider Reports, and fliers, that have been made with the subscription.</p> <p>AN ADDITIONAL LOGIN WAS ADDED TO EXISTING SUBSCRIPTION IN COMMUNICATIONS BUDGET. SEE AMANDA VASQUEZ. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$156	\$0
				Total (Year One) Cost			\$156	\$0

Budget Account: Student Life - Clyburn, CJ

Account Number: 11-00-31000

GL Code: 510500 Hospitality

Budget Amunt: \$2,613

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Student Appreciation Event	500	\$2	\$1,000	1	\$750	\$750	No
	Justification: \$2/ice cream per person. 250 people/day							
	500 x \$2 = \$1,000							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,000				\$750

2021-2022 (Year One) Proposed

High	Club Rush	1	\$409	\$409	1	\$409	\$409	Yes
	Justification: Cover cost of food, drinks and activities for Club Rush. In Fall 2020, Club Rush had 350 plus attendees. Attendance was lower in Fall 2020 due to COVID-19.							
	Historical actuals for Club Rush are as follows:							
	FY18 - \$388.52 (National Guard provided food)							
	FY19 - \$300.15 (Start of National Guard no longer able to provide food)							
	FY20 - \$669.22							
	FY21- \$276.74							
	Average is \$408.65.							
	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
2021-2022 (Year One) Proposed								
High	Student Life Activities	7	\$172	\$1,204	7	\$172	\$1,204	Yes

Justification: In conjunction with the Biennial Review, and the FY22 Student Life Objective, Student Life will host the following monthly campaigns/activities:

- September - Suicide Prevention Awareness Month
- October - Red Ribbon Week/PINK OUT- Breast Cancer Awareness
- November - National Hunger and Homelessness Awareness (FALL FOOD DRIVE)
- February - Heart Health Month/Wear Red Day
- March - Drug and Alcohol Facts Week
- April - Sexual Assault Awareness and Prevention Month
- May - Stress Prevention/Mental Health Awareness

Historical actuals are as follows:
 FY18 - \$952.23
 FY19 - \$1,431.88
 FY 20 - \$150.00 (COVID-19)
 Average - \$844.70

Due to COVID-19 in FY20 and FY21 average spending was affected. With the planned campaigns/events, I am requesting \$1,204, which would allot \$150 for Sept, Nov, Feb, Mar, April, & May, and \$300 for October due to cost of Red Ribbon Week Bands, and Pink Dye for fountains for Breast Cancer Awareness PINK OUT.

October would be double that of the other months, because we have two specific campaigns/events we are wanting to highlight. PINK OUT Day is a Poplar Bluff wide promotion that the school district, as well as several local business', are involved in. I believe it would be good for TRC to also be a part of this, and spread that across our campuses. Red Ribbon Week would be our fall drug free campaign. This allows us an opportunity to promote drug free habits during two different semesters.

200 Bands at .81 a band = \$182.00-- Document for cost estimate uploaded in document library. These bands are from the 2020 campaign, so it could affect the cost. 2021 campaign materials have not been released, yet.

2 8oz Bottles of Pink Water Dye at \$15each = \$30.00-- document for cost estimate uploaded into document library.

Pink Ribbons for Doors/Light poles- Will have to contact Florist for cost estimate; would leave ~\$80 for purchase of ribbons.

Remarks: No Data to Display

Total (Year One) Proposed Cost				\$1,613					\$1,613
Total (Year One) Cost				\$2,613					\$2,363

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Cooper , Will

Account Number: 11-00-11005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$65,546

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CooperWilliamE,Chair Career Studies & Workfor	1	\$65,546	\$65,546	1	\$65,546	\$65,546	No	
Justification: CooperWilliamE,Chair Career Studies & Workfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$65,546				\$65,546	
Total (Year One) Cost				\$65,546				\$65,546	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Cooper , Will

Account Number: 11-00-11005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CooperWilliamE,Chair Career Studies & Workfor	1	\$10,650	\$10,650	1	\$10,650	\$10,650	No	
Justification: CooperWilliamE,Chair Career Studies & Workfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,650				\$10,650	
Total (Year One) Cost				\$10,650				\$10,650	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Cooper , Will

Account Number: 11-00-11005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CooperWilliamE,Chair Career Studies & Workfor	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: CooperWilliamE,Chair Career Studies & Workfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Cooper , Will

Account Number: 11-00-11005

GL Code: 500203 FICA

Budget Amunt: \$950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CooperWilliamE,Chair Career Studies & Workfor	1	\$950	\$950	1	\$950	\$950	No	
Justification: CooperWilliamE,Chair Career Studies & Workfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$950				\$950	
Total (Year One) Cost				\$950				\$950	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Cooper , Will

Account Number: 11-00-11005

GL Code: 510400 Travel

Budget Amunt: \$560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel to TRC Locations	1	\$560	\$560	1	\$560	\$560	Yes
<p>Justification: Travel to the Dexter, Kennett, and Sikeston TRC locations is needed for meetings, classroom observations, and program facility visits. The college vehicles will be used when available. This will amount to a total of \$560 with the trips broken down below.</p> <p style="margin-left: 40px;">Dexter - 4 trips x 50 miles round trip x .56 per mile = \$112.00 Kennett - 4 trips x 100 miles round trip x .56 per mile = \$224.00 Sikeston - 4 trips x 100 miles round trip x .56 per mile = \$224.00</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$560				\$560
Total (Year One) Cost				\$560				\$560

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Cooper , Will

Account Number: 11-00-11005

GL Code: 510500 Hospitality

Budget Amunt: \$2,235

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																								
2021-2022 (Year One) Proposed																																
High	Hospitality for Career Education Advisory Committees	149	\$15	\$2,235	100	\$15	\$1,500	No																								
<p>Justification: Career Education has advisory meetings for each of the program areas. The meetings give the instructors feedback of their programs to make improvements and adjust their curriculum to stay current with the job market needs in the region. A meal is provided to the advisory members who participate. Below is the breakdown of advisory members and meal cost per program:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Accounting/ Business Admin</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Business Management</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Criminal Justice</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Construction</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Diesel Technology</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Early Childhood</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Fire Science</td> <td>Advisory members, instructor, and chair- 17 x \$15 per meal = \$255.00</td> </tr> <tr> <td>Information Technology</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Office Administration</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Process & Controls</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Teacher Education</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> <tr> <td>Welding Technology</td> <td>Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00</td> </tr> </table>									Accounting/ Business Admin	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Business Management	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Criminal Justice	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Construction	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Diesel Technology	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Early Childhood	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Fire Science	Advisory members, instructor, and chair- 17 x \$15 per meal = \$255.00	Information Technology	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Office Administration	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Process & Controls	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Teacher Education	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00	Welding Technology	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00
Accounting/ Business Admin	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Business Management	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Criminal Justice	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Construction	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Diesel Technology	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Early Childhood	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Fire Science	Advisory members, instructor, and chair- 17 x \$15 per meal = \$255.00																															
Information Technology	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Office Administration	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Process & Controls	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Teacher Education	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Welding Technology	Advisory members, instructor, and chair- 12 x \$15 per meal = \$180.00																															
Remarks: No Data to Display																																
Total (Year One) Proposed Cost				\$2,235				\$1,500																								
Total (Year One) Cost				\$2,235				\$1,500																								

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Cooper , Will

Account Number: 11-00-13020

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$44,394

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	VacantPrater, EngTech Instr	1	\$44,394	\$44,394	1	\$39,218	\$39,218	No	
Justification: VacantPrater, EngTech Instr									
REDUCED TO MS5									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$44,394	\$39,218	
						Total (Year One) Cost			\$44,394
								\$39,218	

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Cooper , Will

Account Number: 11-00-13020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,583

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	VacantPrater, EngTech Instr	1	\$7,583	\$7,583	1	\$6,833	\$6,833	No	
Justification: VacantPrater, EngTech Instr									
REDUCED TO MS5									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$7,583	\$6,833	
						Total (Year One) Cost			\$7,583
								\$6,833	

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Cooper , Will

Account Number: 11-00-13020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	VacantPrater, EngTech Instr	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: VacantPrater, EngTech Instr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Cooper , Will

Account Number: 11-00-13020

GL Code: 500203 FICA

Budget Amunt: \$644

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	VacantPrater, EngTech Instr	1	\$644	\$644	1	\$569	\$569	No	
<p style="margin-left: 40px;">Justification: VacantPrater, EngTech Instr</p> <p style="margin-left: 80px;">REDUCED TO MS5</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$644				\$569	
Total (Year One) Cost				\$644				\$569	

Budget Detail and Forecast

Budget Account: CDL - Cooper , Will

Account Number: 11-00-13025

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

Budget Amunt: \$5,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CDL Student Supplies-Classroom Training	36	\$20	\$720	36	\$20	\$720	No	
<p>Justification: There will be an estimated 36 students enrolled in the CDL permit customized courses in FY22. The \$20 per student cost includes log books, atlases, and printed materials.</p> <p style="margin-left: 40px;">\$5 per student for log book \$10 per student for atlas \$5 per student for printed materials</p> <p>Remarks: No Data to Display</p>									
High	CDL Driver License	36	\$77	\$2,772	36	\$77	\$2,772	No	
<p>Justification: The Class A CDL Driver License is a required cost for the driving portion of the CDL program. Trainees will take the test for the license at the end of their training. There are an estimated 36 students for FY22. The cost for the Class A driver license is \$77 per student.</p> <p>Remarks: No Data to Display</p>									
High	CDL Permit	36	\$45	\$1,620	36	\$45	\$1,620	No	
<p>Justification: Upon completion of the CDL classroom portion, students are required to take the CDL permit test before they can get behind the wheel of a semi. There is an estimated 100 students in FY22. The cost per student is \$45.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$5,112				\$5,112	
Total (Year One) Cost				\$5,112				\$5,112	

Budget Detail and Forecast

Budget Account: CDL - Cooper , Will

Account Number: 11-00-13025

GL Code: 510905 Fuel

Budget Amunt: \$8,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CDL Course- Fuel for Driving Instruction	36	\$225	\$8,100	36	\$225	\$8,100	No
<p>Justification: There will be an estimated 36 students who will take the CDL driving customized course in FY21. The \$225 cost per student is for estimated fuel expenses.</p> <p style="margin-left: 40px;">60 gallons used per student \$3.75 per gallon estimated</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,100				\$8,100
Total (Year One) Cost				\$8,100				\$8,100

Budget Detail and Forecast

Budget Account: Perkins - Cooper , Will

Account Number: 23-00-83000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$35,568

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	KingHeather,AcadAdvisor/Career Services	1	\$35,568	\$35,568	1	\$35,568	\$35,568	No	
Justification: KingHeather,AcadAdvisor/Career Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$35,568				\$35,568	
Total (Year One) Cost				\$35,568				\$35,568	

Budget Detail and Forecast

Budget Account: Perkins - Cooper , Will

Account Number: 23-00-83000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$122,114

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CarltonHeatherR,Grant Coord	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	Justification: CarltonHeatherR,Grant Coord							
	Remarks: No Data to Display							
High	GrissomBrandyJ,Asst Professor-Nursing	1	\$43,319	\$43,319	1	\$43,319	\$43,319	No
	Justification: GrissomBrandyJ,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	GrissomBrandyJ,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: GrissomBrandyJ,Scarcity/10th mth							
	Remarks: No Data to Display							
High	HallNicoleM,Asst Professor-Nursing	1	\$45,095	\$45,095	1	\$45,095	\$45,095	No
	Justification: HallNicoleM,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	HallNicoleM,Nursing Coord	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification: HallNicoleM,Nursing Coord							
	Remarks: No Data to Display							
High	HallNicoleM,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: HallNicoleM,Scarcity/10th mth							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$122,114				\$122,114
Total (Year One) Cost				\$122,114				\$122,114

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CarltonHeatherR,Grant Coord	1	\$580	\$580	1	\$580	\$580	No	
Justification: CarltonHeatherR,Grant Coord									
Remarks: No Data to Display									
High	GrissomBrandyJ,Asst Professor-Nursing	1	\$7,427	\$7,427	1	\$7,427	\$7,427	No	
Justification: GrissomBrandyJ,Asst Professor-Nursing									
Remarks: No Data to Display									
High	GrissomBrandyJ,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
Justification: GrissomBrandyJ,Scarcity/10th mth									
Remarks: No Data to Display									
High	HallNicoleM,Asst Professor-Nursing	1	\$7,685	\$7,685	1	\$7,685	\$7,685	No	
Justification: HallNicoleM,Asst Professor-Nursing									
Remarks: No Data to Display									
High	HallNicoleM,Nursing Coord	1	\$508	\$508	1	\$508	\$508	No	
Justification: HallNicoleM,Nursing Coord									
Remarks: No Data to Display									
High	HallNicoleM,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
Justification: HallNicoleM,Scarcity/10th mth									
Remarks: No Data to Display									
High	KingHeather,AcadAdvisor/Career Services	1	\$6,303	\$6,303	1	\$6,303	\$6,303	No	
Justification: KingHeather,AcadAdvisor/Career Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,303				\$26,303	
Total (Year One) Cost				\$26,303				\$26,303	

Budget Detail and Forecast

Budget Account: Perkins - Cooper , Will

Account Number: 23-00-83000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GrissomBrandyJ,Asst Professor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: GrissomBrandyJ,Asst Professor-Nursing								
Remarks: No Data to Display								
High	HallNicoleM,Asst Professor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: HallNicoleM,Asst Professor-Nursing								
Remarks: No Data to Display								
High	KingHeather,AcadAdvisor/Career Services	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: KingHeather,AcadAdvisor/Career Services								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,712				\$23,712
				Total (Year One) Cost				\$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CarltonHeatherR,Grant Coord	1	\$58	\$58	1	\$58	\$58	No
	Justification: CarltonHeatherR,Grant Coord							
	Remarks: No Data to Display							
High	GrissomBrandyJ,Asst Professor-Nursing	1	\$628	\$628	1	\$628	\$628	No
	Justification: GrissomBrandyJ,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	GrissomBrandyJ,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: GrissomBrandyJ,Scarcity/10th mth							
	Remarks: No Data to Display							
High	HallNicoleM,Asst Professor-Nursing	1	\$654	\$654	1	\$654	\$654	No
	Justification: HallNicoleM,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	HallNicoleM,Nursing Coord	1	\$51	\$51	1	\$51	\$51	No
	Justification: HallNicoleM,Nursing Coord							
	Remarks: No Data to Display							
High	HallNicoleM,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: HallNicoleM,Scarcity/10th mth							
	Remarks: No Data to Display							
High	KingHeather,AcadAdvisor/Career Services	1	\$516	\$516	1	\$516	\$516	No
	Justification: KingHeather,AcadAdvisor/Career Services							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,287				\$2,287
Total (Year One) Cost				\$2,287				\$2,287

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$32,988

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenMelissaM,Coord-WFD,50%,3mths	1	\$4,713	\$4,713	1	\$4,713	\$4,713	No
Justification: AllenMelissaM,Coord-WFD,50%,3mths								
Remarks: No Data to Display								
High	AllenMelissaM,Coord-WFD,9mths	1	\$28,275	\$28,275	1	\$28,275	\$28,275	Yes
Justification: AllenMelissaM,Coord-WFD,9mths								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$32,988				\$32,988
Total (Year One) Cost				\$32,988				\$32,988

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Part-time Lead Instructional Assistant	1	\$0	\$0	1	\$0	\$0	No
<p>Justification: The simulation lab located in the Poplar Bluff Industrial Park. Workforce Development has been awarded a CBDG grant that provides approximately \$400,000 in equipment. Instead of paying instructors to run the labs, one Lead Instructional Assistant will be used. This will greatly reduce cost. This Instructional Assistant will be part-time. The Instructional Assistant will work 42 weeks a year, 19 hours per week, at \$ 22.50 per hour.</p> <p>WAS \$17955, WAS DUPLICATE OF EXISTING ENTRY. ZERO OUT AS DUPLICATE OF GREG WATTS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Vacant,\$15.87,PT CDL Trainer	2	\$19,552	\$39,104	2	\$19,552	\$39,104	No
<p>Justification: The CDL program has two part-time instructors who work 44 weeks a year. They work 28 hours a week, making them eligible for retirement benefits at 6.75%. The annual salary is broken down below.</p> <p>44 weeks 28 hours a week \$15 hour \$15840 total w/o retirement \$1070 retirement \$16,910 annually per instructor</p> <p>Remarks: No Data to Display</p>								
High	BahusRobert,\$15.87,PT CDL Trainer	1	\$9,649	\$9,649	1	\$9,649	\$9,649	No
<p>Justification: The CDL program has one part-time instructor who works 38 weeks a year, 16 hours per week, at \$15 per hour. This instructor fills in on the days the other part-time instructors are off. Below is the breakdown of the cost</p> <p>38 weeks a year 16 hours a week \$15 per hour \$9120 total</p> <p>Remarks: No Data to Display</p>								
High	WattsGregory,\$23.41,Lead Instructional Asst-W	1	\$23,597	\$23,597	1	\$23,597	\$23,597	No
<p>Justification: WattsGregory,\$23.41,Lead Instructional Asst-W 24 hours per week * 42 weeks per year</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$72,350			\$72,350	
Total (Year One) Cost				\$72,350			\$72,350	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$78,810

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AustinVerlin,Instructor CDL Program	1	\$37,905	\$37,905	1	\$37,905	\$37,905	No
Justification:								
Remarks: No Data to Display								
High	HowerCharles,Instructor/Coord CDL Pro	1	\$40,905	\$40,905	1	\$40,905	\$40,905	No
Justification: HowerCharles,Instructor/Coord CDL Pro								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$78,810				\$78,810
Total (Year One) Cost				\$78,810				\$78,810

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$101,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Instructor Community Health Worker Course	1	\$4,550	\$4,550	1	\$4,550	\$4,550	No	
<p>Justification: Workforce Development will have a Community Health Worker course to provide skills training for pharmacies and healthcare organizations in the region. Two total courses will be offered in FY22. There will be 130 contact hours per course and instructor (s) will be paid \$35 per contact hour</p> <p>Remarks: No Data to Display</p>									
High	Instructors for Construction Courses	5	\$12,000	\$60,000	5	\$12,000	\$60,000	No	
<p>Justification: Workforce Development in a partnership with AGCMO will offer 5 construction courses in FY22. Each course is 240 hours with instructors paid \$50 per contact hour.</p> <p>Remarks: No Data to Display</p>									
High	Instructors for Fire Courses	2	\$1,000	\$2,000	2	\$1,000	\$2,000	No	
<p>Justification: Workforce Development will offer non-credit fire training courses in FY22 to meet the demand in the region. Each course is 40 contact hours with instructors being paid \$25 an hour.</p> <p>Remarks: No Data to Display</p>									
High	Instructors for Customized Training Courses	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No	
<p>Justification: Instructors will be needed for customized training courses that don't fall under manufacturing technology. This would include: leadership, office administration, OSHA, safety, and continuing ed. The estimated cost for instructors in FY22 is \$35,000.</p> <p>Remarks: No Data to Display</p>									
High	BudgetPool Customized Train	1	\$0	\$0	1	\$0	\$0	No	
<p>Justification: BudgetPool Customized Train</p> <p>WAS \$750000 ZERO OUT DUE TO WCOOPER ENTERING MORE ACCURATE AMOUNTS. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$101,550				\$101,550	
Total (Year One) Cost				\$101,550				\$101,550	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$19,505

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AllenMelissaM,Coord-WFD,50%,3mths	1	\$827	\$827	1	\$827	\$827	No	
	Justification: AllenMelissaM,Coord-WFD,50%,3mths								
	Remarks: No Data to Display								
High	AustinVerlin,Instructor CDL Program	1	\$6,642	\$6,642	1	\$6,642	\$6,642	No	
	Justification: AustinVerlin,Instructor CDL Program								
	Remarks: No Data to Display								
High	BudgetPool Customized Train	1	\$0	\$0	1	\$0	\$0	No	
	Justification: BudgetPool Customized Train								
	ZEROD OUT. PER WCOOPER IT IS RARE TO HAVE ADJUNCTS HERE THAT ARE RETIREMENT ELIGIBLE. CSE								
	Remarks: No Data to Display								
High	HowerCharles,Instructor/Coord CDL Pro	1	\$7,077	\$7,077	1	\$7,077	\$7,077	No	
	Justification: HowerCharles,Instructor/Coord CDL Pro								
	Remarks: No Data to Display								
High	AllenMelissaM,Coord-WFD,9mths	1	\$4,959	\$4,959	1	\$4,959	\$4,959	Yes	
	Justification: AllenMelissaM,Coord-WFD,9mths								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$19,505				\$19,505	
Total (Year One) Cost				\$19,505				\$19,505	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,301

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WattsGregory,\$23.41,Lead Instructional Asst-W	1	\$1,619	\$1,619	1	\$1,619	\$1,619	Yes
Justification: WattsGregory,\$23.41,Lead Instructional Asst-W 24 hours per week * 42 weeks per year								
Remarks: No Data to Display								
High	Vacant,\$15.87,PT CDL Trainer	2	\$1,341	\$2,682	2	\$1,341	\$2,682	Yes
Justification: Vacant,\$15.87,PT CDL Trainer 28hrs per week @ 44 weeks per year								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,301				\$4,301
Total (Year One) Cost				\$4,301				\$4,301

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,724

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AllenMelissaM,Coord-WFD,50%,3mths	1	\$988	\$988	1	\$988	\$988	No	
Justification: AllenMelissaM,Coord-WFD,50%,3mths									
Remarks: No Data to Display									
High	AustinVerlin,Instructor CDL Program	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: AustinVerlin,Instructor CDL Program									
Remarks: No Data to Display									
High	HowerCharles,Instructor/Coord CDL Pro	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: HowerCharles,Instructor/Coord CDL Pro									
Remarks: No Data to Display									
High	AllenMelissaM,Coord-WFD,9mths	1	\$5,928	\$5,928	1	\$5,928	\$5,928	Yes	
Justification: AllenMelissaM,Coord-WFD,9mths									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,724				\$22,724	
Total (Year One) Cost				\$22,724				\$22,724	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenMelissaM,Coord-WFD,9mths	1	\$410	\$410	1	\$410	\$410	No
	Justification: AllenMelissaM,Coord-WFD,9mths							
	Remarks: No Data to Display							
High	AustinVerlin,Instructor CDL Program	1	\$550	\$550	1	\$550	\$550	No
	Justification: AustinVerlin,Instructor CDL Program							
	Remarks: No Data to Display							
High	BudgetPool Customized Train	1	\$7,769	\$7,769	1	\$7,769	\$7,769	No
	Justification: RECALCULATED THIS BASED ON WCOOPER ADJUNCT AMOUNTS ENTERED TO 500102. CSE							
	Remarks: No Data to Display							
High	HowerCharles,Instructor/Coord CDL Pro	1	\$593	\$593	1	\$593	\$593	No
	Justification: HowerCharles,Instructor/Coord CDL Pro							
	Remarks: No Data to Display							
High	WattsGregory,\$23.41,Lead Instructional Asst-W	1	\$1,805	\$1,805	1	\$1,805	\$1,805	No
	Justification: WattsGregory,\$23.41,Lead Instructional Asst-W 24 hours per week * 42 weeks per year							
	Remarks: No Data to Display							
High	AllenMelissaM,Coord-WFD,50%,3mths	1	\$68	\$68	1	\$68	\$68	Yes
	Justification: AllenMelissaM,Coord-WFD,50%,3mths							
	Remarks: No Data to Display							
High	BahusRobert,\$15.87,PT CDL Trainer	1	\$738	\$738	1	\$738	\$738	Yes
	Justification: BahusRobert,\$15.87,PT CDL Trainer 16hrs per week @ 38 weeks 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
2021-2022 (Year One) Proposed								
High	Vacant,\$15.87,PT CDL Trainer	2	\$1,496	\$2,992	2	\$1,496	\$2,992	Yes
Justification: 28hrs per week @ 44 weeks per year								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,925				\$14,925
Total (Year One) Cost				\$14,925				\$14,925

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Copy Charges	1	\$375	\$375	1	\$375	\$375	No
<p>Justification: Copy charges are applied for printed materials for administrative paperwork and courses.</p> <p>Remarks: No Data to Display</p>								
High	Paper Charges	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Paper charges used for printed materials for administrative paperwork and courses.</p> <p>Remarks: No Data to Display</p>								
High	Copy Paper	10	\$37	\$370	10	\$37	\$370	No
<p>Justification: Copy charges are applied for printed materials for administrative paperwork and courses.</p> <p>Remarks: No Data to Display</p>								
High	Diploma Paper	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Certificate paper is used to print course completion certificates given to trainees for workforce courses.</p> <p>Remarks: No Data to Display</p>								
High	Misc. Office Supplies	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Office supplies are used for administrative functions of workforce development. This will cover all other office supplies needed throughout FY21. Toners for the colored printer, folders, labels, pens, staples, cleaning supplies, and PPE are some examples of what falls under misc. supplies.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,345				\$1,345
Total (Year One) Cost				\$1,345				\$1,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Construction Workforce Courses	75	\$175	\$13,125	75	\$175	\$13,125	No
<p>Justification: Three Rivers College has partnered with AGCMO to offer construction trainings. The courses use NCCER curriculum that is purchased through Pearson. Each course requires two textbooks and materials for hands on training. For FY21 there will be estimated 45 trainees with expenses totaling \$175 per student.</p> <p>Textbooks \$130 per student Materials \$45 per student</p> <p>Remarks: No Data to Display</p>								
High	1403 Live Fire Course	40	\$120	\$4,800	40	\$120	\$4,800	No
<p>Justification: Workforce Development will offer non-credit fire training courses in FY22 to meet the demand in the region. The 1403 Live Fire course require a textbook and training materials. There will be an estimated 20 students in the course with a cost of \$120 per student.</p> <p>Remarks: No Data to Display</p>								
High	Community Health Worker Course	15	\$120	\$1,800	15	\$120	\$1,800	No
<p>Justification: There will be an estimated 15 trainees who will enroll in the community health worker online course in FY22. The \$120 per student cost includes the textbook and training materials.</p> <p>Remarks: No Data to Display</p>								
High	Construction Workforce Courses	75	\$195	\$14,625	75	\$195	\$14,625	No
<p>Justification: Three Rivers College has partnered with AGCMO to offer construction trainings. The courses use NCCER curriculum that is purchased through Pearson. Each course requires two textbooks and materials for hands on training. For FY22 there will be estimated 75 trainees with expenses totaling \$195 per student.</p> <p>Textbooks \$130 per student Online Test Fees \$65 per student</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
2021-2022 (Year One) Proposed								
High	1403 Live Fire Course	30	\$120	\$3,600	30	\$120	\$3,600	No
	<p>Justification: Workforce Development will begin to offer non-credit fire training courses in FY21 to meet the demand in the region. The 1403 Live Fire course require a textbook and training materials. There will be an estimated 20 students in the course with a cost of \$120 per student.</p> <p>Textbook and site access \$110 per student Training materials \$10 per student</p>							
	Remarks: No Data to Display							
High	Community Health Worker Course	15	\$100	\$1,500	15	\$100	\$1,500	No
	<p>Justification: There will be an estimated 20 trainees who will enroll in the community health worker online course in FY21. The \$100 per student cost includes the textbook and training materials.</p>							
	Remarks: No Data to Display							
High	Manufacturing/Industrial Customized Courses	100	\$135	\$13,500	100	\$135	\$13,500	No
	<p>Justification: There will be an estimated 100 trainees who will participate in manufacturing/industrial courses in FY22. The \$135 per student estimate covers LMS seats and curriculum materials that will be needed for the courses.</p> <p>\$120 per student LMS seat \$5 per student curriculum materials \$10 per student equipment</p>							
	Remarks: No Data to Display							
High	Leadership Customized Courses	30	\$150	\$4,500	30	\$150	\$4,500	No
	<p>Justification: There will be an estimated 60 trainees who will take a leadership customized course in FY22. The \$150 per student cost covers materials needed for the course including required training guides and materials.</p> <p>\$145 per student training guides (DDI) \$5 printed materials</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	
2021-2022 (Year One) Proposed									
High	OSHA Customized Courses	20	\$48	\$960	20	\$48	\$960	No	
<p>Justification: There will be an estimated 75 trainees who will take OSHA customized courses in FY21. The \$28 per student cost includes printed materials needed for the course and OSHA card.</p> <p>\$20 per student printed materials \$8 per student OSHA card</p> <p>Remarks: No Data to Display</p>									
High	Microsoft Customized Courses	30	\$125	\$3,750	30	\$125	\$3,750	No	
<p>Justification: There will be an estimated 75 trainees who will take Microsoft Customized Courses in FY22. The \$125 per student costs includes the purchase of LMS seats for the curriculum and printed materials for the course.</p> <p>\$120 per student LMS seat \$5 per student printed materials</p> <p>Remarks: No Data to Display</p>									
High	CDL Permit Customized Courses	100	\$30	\$3,000	100	\$30	\$3,000	No	
<p>Justification: There will be an estimated 125 trainees enrolled in the CDL permit customized courses in FY22. The \$30 per student cost includes log books, atlases, and printed materials.</p> <p>\$5 per student for log book \$10 per student for atlas \$5 per student for printed materials</p> <p>Remarks: No Data to Display</p>									
High	CDL Driving Customized Courses	75	\$225	\$16,875	75	\$225	\$16,875	No	
<p>Justification: There will be an estimated 100 trainees who will take the CDL driving customized course in FY21. The \$225 cost per student is for estimated fuel expenses.</p> <p>60 gallons used per student \$3.75 per gallon estimated</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$82,035				\$82,035	
Total (Year One) Cost				\$82,035				\$82,035	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510005 Postage

Budget Amunt: \$205

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Completed Course Certificates	25	\$2	\$50	25	\$2	\$50	No	
	<p>Justification: When student complete their customized courses they are given a certificate from the Department of Workforce Development. Those certificates have to be mailed either to the manufacturer/business that paid for their training or to the student. The estimated cost for the year is \$50 for those mailings.</p> <p>Remarks: No Data to Display</p>								
High	OSHA Certification Cards	30	\$1	\$30	30	\$1	\$30	No	
	<p>Justification: Once a student completes the OSHA 10 or OSHA 30 course, it is required that the certification cards are mailed directly to them. The estimated postage expense is \$30 for FY22.</p> <p>Remarks: No Data to Display</p>								
High	Customized/Workforce Mailings	1	\$125	\$125	1	\$125	\$125	No	
	<p>Justification: Customized/ Workforce have various throughout the year that include: brochures, flyers, state documentation, and general correspondence. The amount of \$100 will cover those mailings through FY22.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$205				\$205	
Total (Year One) Cost				\$205				\$205	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Continuing Education and Testing Services for the City of Poplar Bluff	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: This is for continuing education and testing services for the City of Poplar Bluff per the agreement with TRC. This is an estimated expense of \$1,500 for FY22. Continuing education courses are held multiple times each year as needed to meet the requirements of the city of Poplar Bluff. Tests are held monthly and allow for the city to certify electricians, plumbers and HVAC contractors so that they can perform services within Poplar Bluff.</p> <p>Remarks: No Data to Display</p>								
High	Delta Document Shredding	1	\$325	\$325	1	\$325	\$325	No
<p>Justification: For the shred bin in the Crisp building. It will be an estimated \$325 for FY22.</p> <p>Remarks: No Data to Display</p>								
High	Training for Manufacturers	1	\$50,000	\$50,000	1	\$50,000	\$50,000	No
<p>Justification: Customized training funds allocated by the state can be used by manufacturers for internal corporate training, on the job training, and supervisor/leadership training. The estimated cost for these training expenses is \$50,000 for FY22.</p> <p>Remarks: No Data to Display</p>								
High	CDL Program Maintenance and Repairs	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
<p>Justification: Maintenance and repairs are necessary for the equipment used in the CDL program. This ensures the trucks are safe and dependable for the trainees. The estimated cost for FY22 is \$40,000.</p> <p>Remarks: No Data to Display</p>								
High	Ozark Foothills Industrial Medicine Clinic	100	\$129	\$12,900	100	\$129	\$12,900	No
<p>Justification: It is a requirement that CDL trainees must pass a medical examination with drug test in order to participate in the program. There will be an estimated 100 students in FY22. The cost per trainee is \$129</p> <p>Remarks: No Data to Display</p>								
High	CDL Permit	100	\$45	\$4,500	100	\$45	\$4,500	No
<p>Justification: Upon completion of the CDL classroom portion, students are required to take the CDL permit test before they can get behind the wheel of a semi. There is an estimated 100 students in FY22. The cost per student is \$45.</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
2021-2022 (Year One) Proposed								
High	CDL Driver License	75	\$77	\$5,775	75	\$77	\$5,775	No
	Justification: The Class A CDL Driver License is a required cost for the driving portion of the CDL program. Trainees will take the test for the license at the end of their training. There are an estimated 75 trainees for FY22. The cost for the Class A driver license is \$77 per student.							
	Remarks: No Data to Display							
High	Portable Toilet	52	\$20	\$1,040	52	\$20	\$1,040	No
	Justification: The CDL driving training is held on location without bathroom facilities. The rental of a portable toilet (porta potty) is needed for the students and instructors. Rental fee is \$20 per week.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$116,040				\$116,040
Total (Year One) Cost				\$116,040				\$116,040

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510211 Software Licensing Fees

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
2021-2022 (Year One) Proposed								
High	Rockwell Software	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
<p>Justification: Rockwell software is used for manufacturing PLC courses. It allows trainees/ students to complete the lab exercises that are required. The package allows for 10 computers to download the software annually. The package is \$2,400 for FY22.</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: Customized Training - Cooper , Will

Account Number: 23-00-86000

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	
2021-2022 (Year One) Proposed									
High	Construction Program Promotion	4	\$100	\$400	4	\$100	\$400	No	
<p>Justification: Workforce Development has partnered with AGCMO to offer construction courses in FY22. Advertising will be used for promotion to increase awareness of course offerings and recruit trainees. Five construction courses will be offered in FY22.</p> <p>Remarks: No Data to Display</p>									
High	Fire Training Promotion	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Workforce Development will offer fire training courses in FY22. Promotion of the classes will be needed to increase awareness and enrollment. Two fire training courses will be offered in FY22.</p> <p>Remarks: No Data to Display</p>									
High	Community Health Worker Promotion	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: For FY22, Workforce Development will offer a Community Health Worker course. Advertising for the course will be used to increase awareness and recruit students.</p> <p>Remarks: No Data to Display</p>									
High	Manufacturing Labs Promotion	4	\$100	\$400	4	\$100	\$400	No	
<p>Justification: Furnished simulation labs in Poplar Bluff, Sikeston, and Dexter will be used in FY22. The labs host customized training. Advertising will be used to promote the labs opening and promote the courses that will be offered there.</p> <p>Remarks: No Data to Display</p>									
High	CDL Program Promotion	4	\$125	\$500	4	\$125	\$500	No	
<p>Justification: The CDL program launched in FY20. In order to increase awareness and enrollment in FY22, advertising will be used to accomplish through avenues such as social media. We will have quarterly promotions for the program.</p> <p>Remarks: No Data to Display</p>									
High	Customized Training Promotion	4	\$125	\$500	4	\$125	\$500	No	
<p>Justification: We will have several customized course offerings in FY22. This will include training in manufacturing, OSHA, leadership, and Microsoft Office. Advertising will be used to promote the courses to increase awareness and enrollment.</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: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510400 Travel

Budget Amunt: \$5,620

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LED Meetings with Regional Contacts	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Workforce Development has meetings with manufacturers, business, and agencies within our fifteen county region to discuss training needs. These are day trips requiring only fuel and mileage expenses. The estimate for FY22 is \$1500.00.</p> <p>Remarks: No Data to Display</p>								
High	Mobile Lab and CDL Simulator Transport	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: The mobile lab and CDL simulator has to be transported for trainings to other TRC locations, manufacturers, and correctional facilities. The \$1000 will cover fuel expenses for transport.</p> <p>Remarks: No Data to Display</p>								
High	Sikeston Manufacturing Group Meetings	4	\$30	\$120	4	\$30	\$120	No
<p>Justification: Workforce Development has a quarterly meeting with the Sikeston area manufacturers to discuss training needs and customized training updates. A college vehicle will be used when available. For FY22 the fuel/mileage estimate is \$120.</p> <p>Remarks: No Data to Display</p>								
High	Construction Class Trips	5	\$600	\$3,000	5	\$600	\$3,000	No
<p>Justification: The construction classes take two trips each class to a job site or the capitol. The purpose of the trips is to educate the students of the various facets of the construction industry. There are five courses planned for FY22 with two trips at an estimated \$300 per trip. College buses will be used if available.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,620				\$5,620
Total (Year One) Cost				\$5,620				\$5,620

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510403 Membership & Dues

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Poplar Bluff Training Group Annual Membership Dues	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: The Poplar Bluff Training Group requires \$150 for annual membership dues. The training group uses the money for expenses for meetings and events.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$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
2021-2022 (Year One) Proposed								
High	Customized Training December Conference	1	\$655	\$655	1	\$655	\$655	No
<p>Justification: This is the first of two annual conferences for Customized Training with the state Department of Economics. This is required training for all LED directors and assistants who participate in the Customized Training Program. Two people from the Office of Workforce Development are required to attend and it covers two days. The conference provides updates to the customized training program and gives direction on how the state wants workforce to proceed.</p> <p>Hotel \$250 Meal Expense \$115 Car Rental \$165 Fuel \$125</p> <p>Remarks: No Data to Display</p>								
High	Customized Training March Conference	1	\$655	\$655	1	\$655	\$655	No
<p>Justification: This is the second of two annual conferences for Customized Training with the state Department of Economics. This is required training for all LED directors and assistants who participate in the Customized Training Program. Two people from the Office of Workforce Development are required to attend and it covers two days. The conference provides updates to the customized training program and gives direction on how the state wants workforce to proceed.</p> <p>Hotel \$250 Meal Expense \$115 Car Rental \$165 Fuel \$125</p> <p>Remarks: No Data to Display</p>								
High	Governor's Conference for Economic Development	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
<p>Justification: The annual Governor's Conference for Economic Development will be held in September. The conference gives updates of the state's direction for workforce and customized initiatives, allowing for future planning. This will be for one person in attendance covering three days.</p> <p>Hotel \$550 Registration \$325 Meal Expense \$235 Car Rental \$165 Fuel \$125</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Annual MCCA Conference	1	\$1,365	\$1,365	1	\$1,365	\$1,365	No
	<p>Justification: The annual MCCA Conference will be held in St. Louis. The conference has workshops throughout for workforce that educates and provides information for current and future planning. This is for one person in attendance covering three days.</p> <p>Hotel \$550 Registration \$325 Meal Expense \$235 Car Rental \$165 Fuel \$90</p>							
	<p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$4,075	
				Total (Year One) Cost			\$4,075	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510800 Rental Facilities

Budget Amunt: \$11,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	1 Year Lease for Simulation Lab	12	\$450	\$5,400	12	\$450	\$5,400	No
<p>Justification: The simulation lab is located in the Poplar Bluff Industrial Park. Workforce Development has been awarded a CBDG grant that provides approximately \$400,000 in equipment. The stipulations of the grant require the lease of a space for the simulation lab to house the equipment. The lease will be \$450 a month, \$5,400 annually.</p> <p>Remarks: No Data to Display</p>								
High	Utilities for the Simulation Lab	12	\$500	\$6,000	12	\$500	\$6,000	No
<p>Justification: The simulation lab is located in the Poplar Bluff Industrial Park. Workforce Development has been awarded a CBDG grant that provides approximately \$400,000 in equipment. The stipulations of the grant require the lease of a space for the equipment. To meet this requirement, the lab will be located at the Industrial Park. Utilities expenses will be required for the labs operations. Utilities are estimated at \$500 per month, \$6000 per year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$11,400				\$11,400
Total (Year One) Cost				\$11,400				\$11,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	FIRE Instructor Live Fire Gear	10	\$2,310	\$23,100	10	\$2,310	\$23,100	Yes
Justification: Instructor Live Fire Gear upgrade								
Remarks: No Data to Display								
High	FIRE Student Live Fire Gear	10	\$2,310	\$23,100	10	\$2,310	\$23,100	Yes
Justification: Student Live Fire Gear upgrade								
Remarks: No Data to Display								
High	FIRE Instructor Leather turnout boots	20	\$440	\$8,800	20	\$440	\$8,800	Yes
Justification: Instructor Leather turnout boots UPGRADE								
Remarks: No Data to Display								
High	FIRE 1-1/2" firefighting hose-50' section	1	\$1,210	\$1,210	1	\$1,210	\$1,210	Yes
Justification: 1-1/2" firefighting hose-50' section UPGRADE								
Remarks: No Data to Display								
High	FIRE 1-3/4" Firefighting hose-50' section	1	\$1,485	\$1,485	1	\$1,485	\$1,485	Yes
Justification: 1-3/4" Firefighting hose-50' section UPGRADE								
Remarks: No Data to Display								
High	FIRE 1-1/2" Firefighting Nozzle	2	\$990	\$1,980	2	\$990	\$1,980	Yes
Justification: 1-1/2" Firefighting Nozzle UPGRADE								
Remarks: No Data to Display								
High	FIRE 8-LB. Flat head axes	1	\$484	\$484	1	\$484	\$484	Yes
Justification: 8-LB. Flat head axes UPGRADE								
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
2021-2022 (Year One) Enhanced								
High	FIRE 40' storage containers	2	\$2,420	\$4,840	2	\$2,420	\$4,840	Yes
	Justification: 40' storage containers UPGRADE							
	Remarks: No Data to Display							
High	LPN-PB Functional Headwall	4	\$2,995	\$11,980	4	\$2,995	\$11,980	Yes
	Justification: Functional Headwall Classroom Upgrade LPB-PB							
	Remarks: No Data to Display							
High	LPN-SIK Air Compressor System	3	\$1,295	\$3,885	3	\$1,295	\$3,885	Yes
	Justification: Air Compressor System classroom upgrade: SIK LPN Program							
	Remarks: No Data to Display							
High	LPN-SIK Computer on Wheels Stand	1	\$594	\$594	1	\$594	\$594	Yes
	Justification: Computer on Wheels Stand classroom upgrade: Sikeston LPN Program (\$593.75)							
	Remarks: No Data to Display							
High	LPN-SIK Advanced IV Arm (White)	1	\$626	\$626	1	\$626	\$626	Yes
	Justification: Advanced IV Arm (White): Classroom Upgrade Sikeston LPN Program (\$625.62)							
	Remarks: No Data to Display							
High	LPN-SIK Advanced IV Arm (Black)	1	\$626	\$626	1	\$626	\$626	Yes
	Justification: Advanced IV Arm (Black): Classroom Upgrade Sikeston LPN Program (\$625.62)							
	Remarks: No Data to Display							
High	LPN-SIK Advanced IV Arm (Tan)	1	\$626	\$626	1	\$626	\$626	Yes
	Justification: Advanced IV Arm (Tan): Classroom Upgrade LPN Program Sikeston (\$625.62)							
	Remarks: No Data to Display							
High	LPN-SIK Advanced IV Hands (Black)	1	\$300	\$300	1	\$300	\$300	Yes
	Justification: Advanced IV Hands (Black): Classroom Upgrade Sikeston LPN 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
2021-2022 (Year One) Enhanced								
High	LPN-SIK Advanced IV Hands (White)	2	\$300	\$600	2	\$300	\$600	Yes
Justification: Advanced IV Hands (White): Classroom Upgrade: Sikeston LPN Program								
Remarks: No Data to Display								
High	LPN-SIK Pressure Ulcer/Bedsore Model (Black)	1	\$479	\$479	1	\$479	\$479	Yes
Justification: Pressure Ulcer/Bedsore Model (Black): Classroom Upgrade Sikeston LPN Program (\$478.88)								
Remarks: No Data to Display								
High	LPN-SIK Human Musculate Skeleton	1	\$371	\$371	1	\$371	\$371	Yes
Justification: Human Musculate Skeleton: Classroom upgrade Sikeston LPN Program (\$370.50)								
Remarks: No Data to Display								
High	LPN-SIK Functional Headwall	5	\$2,995	\$14,975	5	\$2,995	\$14,975	Yes
Justification: Functional Headwall: Classroom upgrade Sikeston LPN Program								
Remarks: No Data to Display								
High	EMS Susie-Simon Manikin (Light)	1	\$995	\$995	1	\$995	\$995	Yes
Justification: Susie-Simon Manikin (Light) Classroom Upgrade EMP Program								
Remarks: No Data to Display								
High	EMS Susie-Simon Manikin (Medium)	1	\$995	\$995	1	\$995	\$995	Yes
Justification: Susie-Simon Manikin (Medium) Classroom Upgrade EMS Program								
Remarks: No Data to Display								
High	EMS Susie-Simon Manikin (Dark)	1	\$995	\$995	1	\$995	\$995	Yes
Justification: Susie-Simon Manikin (Dark) Classroom Upgrade EMP Program								
Remarks: No Data to Display								
High	EMS Moulage Kit	1	\$1,003	\$1,003	1	\$1,003	\$1,003	Yes
Justification: Moulage Kit: Classroom Upgrade EMP 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	
2021-2022 (Year One) Enhanced									
High	RN-PB Susie-Simon Manikin Light Tone	1	\$995	\$995	1	\$995	\$995	Yes	
	Justification: Improve Nursing Program RN-Lab (RN Poplar Bluff)								
	Remarks: No Data to Display								
High	RN-PB Susie-Simon Manikin Medium Tone	1	\$995	\$995	1	\$995	\$995	Yes	
	Justification: Improve Classroom RN-Lab Poplar Bluff								
	Remarks: No Data to Display								
High	RN-PB Susie-Simon Manikin Dark Tone	1	\$995	\$995	1	\$995	\$995	Yes	
	Justification: Improve classroom RN-Lan Poplar Bluff								
	Remarks: No Data to Display								
High	RN-PB Computer on Wheels Stand	2	\$594	\$1,188	2	\$594	\$1,188	Yes	
	Justification: Upgrade RN Classroom Polar Bluff (593.75)								
	Remarks: No Data to Display								
High	RN-PB Functional Headwall	1	\$2,995	\$2,995	1	\$2,995	\$2,995	Yes	
	Justification: Upgrade Classroom RN Poplar Bluff								
	Remarks: No Data to Display								
High	RN-PB Hospital Beds	2	\$3,395	\$6,790	2	\$3,395	\$6,790	Yes	
	Justification: Upgrade Classroom RN Poplar Bluff								
	Remarks: No Data to Display								
High	P&C ROBOGUIDE NETWORK SERVER LICENSE	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes	
	Justification: Upgrade P&C Program Classrooms Poplar Bluff								
	Remarks: No Data to Display								
High	P&C ROBOGUIDE VIRTUAL SERVER	2	\$1,500	\$3,000	2	\$1,500	\$3,000	Yes	
	Justification: Upgrade P&C Classrooms Poplar Bluff								
	Remarks: No Data to Display								
High	P&C Enterprise Toolkit - Concurrent ID: 9398C-TKITT31 DS: N3/94F Education Applied (Rockwell software)	2	\$2,195	\$4,390	2	\$2,195	\$4,390	Yes	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
Justification: Upgrade P&C Classrooms Poplar Bluff: Enterprise Toolkit - Concurrent ID: 9398C-TKITT31 DS: N3/94F Education Applied (Rockwell software) (\$2,194.72)								
Remarks: No Data to Display								
High	CJ Comparison Microscope	2	\$2,225	\$4,450	2	\$2,225	\$4,450	Yes
Justification: Upgrade classroom learning experience for CJ Program students Poplar Bluff.								
Remarks: No Data to Display								
High	WELD Spot Welder	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
Justification: Upgrade Welding classroom Dexter (Spot Welder)								
Remarks: No Data to Display								
High	WELD Welding Simulator Printer	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
Justification: Upgrade Welding Program classroom Dexter (Welding Simulator Printer)								
Remarks: No Data to Display								
High	WELD Spoolmatic 30A 100' Lead	1	\$1,550	\$1,550	1	\$1,550	\$1,550	Yes
Justification: Upgrade Welding Program classroom Dexter (Spoolmatic 30A 100' Lead)								
Remarks: No Data to Display								
High	WELD CAD Computer and Monitor	2	\$2,000	\$4,000	2	\$2,000	\$4,000	Yes
Justification: Upgrade Welding Program classroom Dexter (CAD Computer and Monitor)								
Remarks: No Data to Display								
High	WELD Sandblaster	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes
Justification: Upgrade Welding Program classroom Dexter (Sandblaster)								
Remarks: No Data to Display								
High	WELD Magnet Drill	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
Justification: Upgrade Welding Program classroom Dexter (Magnet Drill)								
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
2021-2022 (Year One) Enhanced								
High	WELD weld bend tester	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes
Justification: Upgrade Welding Program classroom Dexter (weld bend tester)								
Remarks: No Data to Display								
High	WELD Welding Booths x15	15	\$4,000	\$60,000	15	\$4,000	\$60,000	Yes
Justification: Upgrade Welding Program Classroom Dexter Welding Booths x15								
Remarks: No Data to Display								
High	WELD Tungsten Sharpener x2	2	\$400	\$800	2	\$400	\$800	Yes
Justification: Upgrade Welding Program Classroom Dexter (Tungsten Sharpener x2)								
Remarks: No Data to Display								
High	WELD Trach torch x3	3	\$1,400	\$4,200	3	\$1,400	\$4,200	Yes
Justification: Upgrade Welding Program Classroom Dexter (Trach torch x3)								
Remarks: No Data to Display								
High	WELD Anvil x4	4	\$1,000	\$4,000	4	\$1,000	\$4,000	Yes
Justification: Upgrade Welding Program Classroom Dexter (Anvil x4)								
Remarks: No Data to Display								
High	WELD Belt Sander x4	4	\$1,000	\$4,000	4	\$1,000	\$4,000	Yes
Justification: Upgrade Welding Program Classroom Dexter (Belt Sander x4)								
Remarks: No Data to Display								
High	WELD Exact PipeCut 280 Pro series x5	5	\$3,500	\$17,500	5	\$3,500	\$17,500	Yes
Justification: Upgrade Welding Program Classroom Dexter (Exact PipeCut 280 Pro series x5)								
Remarks: No Data to Display								
High	WELD Portabandsaws	1	\$800	\$800	1	\$800	\$800	Yes
Justification: Upgrade Welding Program Classroom Dexter (Portabandsaws)								
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
2021-2022 (Year One) Enhanced								
High	ITS KVM Switchs	24	\$329	\$7,896	24	\$329	\$7,896	Yes
Justification: Upgrade Classroom Equipment for ITS Program, Poplar Bluff (KVM Switchs)								
Remarks: No Data to Display								
High	ITS Rack-Mount KVM Switch 8-port	1	\$1,226	\$1,226	1	\$1,226	\$1,226	Yes
Justification: Upgrade ITS Classroom Equipment, Poplar Bluff (Rack-Mount KVM Switch 8-port \$1,225.93)								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$251,819				\$251,819
Total (Year One) Cost				\$251,819				\$251,819

Budget Account: Enhancement Grant - Cooper , Will

Account Number: 23-00-86001

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$1,328,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	AG Dump Trailer	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
Justification: Ag Outdoor Classroom upgrade: Dump Trailer								
Remarks: No Data to Display								
High	AG Tig Welder	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes
Justification: Ag Outdoor Classroom upgrade: Tig Welder								
Remarks: No Data to Display								
High	AG Skidsteer	1	\$114,000	\$114,000	1	\$114,000	\$114,000	Yes
Justification: Ag Outdoor Classroom upgrade: Skidsteer								
Remarks: No Data to Display								
High	AG Backhoe	1	\$150,000	\$150,000	1	\$150,000	\$150,000	Yes
Justification: Ag Outdoor Classroom upgrade: Backhoe								
Remarks: No Data to Display								
High	P&C Portable PLC Learning System - AB CompactLogix L16 (Amatrol)	12	\$11,500	\$138,000	12	\$11,500	\$138,000	Yes
Justification: Upgrade P&C Program Classrooms Poplar Bluff								
Remarks: No Data to Display								
High	P&C ER-4iA Robot with R-30iB Mate Plus Controller- P-ER4IA004P1 w/FENCELESS Education Training Cart• DCS / AB SafeZone Scanner - Collaborative	1	\$38,000	\$38,000	1	\$38,000	\$38,000	Yes
Justification: Upgrade P&C Classroom ER-4iA Robot with R-30iB Mate Plus Controller- P-ER4IA004P1 w/FENCELESS Education Training Cart• DCS / AB SafeZone Scanner - Collaborative								
Remarks: No Data to Display								
High	WELD Fabrication Tables	1	\$7,500	\$7,500	1	\$7,500	\$7,500	Yes
Justification: Upgrade Welding Program classroom (Fabrication Tables) Dexter								
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
2021-2022 (Year One) Enhanced								
High	WELD Scrap Dumping Bins	1	\$5,500	\$5,500	1	\$5,500	\$5,500	Yes
Justification: Upgrade Welding classroom Dexter (Scrap Dumping Bins)								
Remarks: No Data to Display								
High	WELD Welding Robots x3	3	\$95,000	\$285,000	3	\$95,000	\$285,000	Yes
Justification: Upgrade Welding classrooms Dexter (Welding Robots x3)								
Remarks: No Data to Display								
High	WELD Welding Simulators x5	5	\$25,000	\$125,000	5	\$25,000	\$125,000	Yes
Justification: Upgrade Welding Program Classrooms Dexter (Welding Simulators x5)								
Remarks: No Data to Display								
High	WELD Press Brake	1	\$15,000	\$15,000	1	\$15,000	\$15,000	Yes
Justification: Upgrade Welding Program Classroom Dexter (Press Brake)								
Remarks: No Data to Display								
High	WELD CNC Laser Engraver	1	\$30,000	\$30,000	1	\$30,000	\$30,000	Yes
Justification: Upgrade Welding Program classroom Dexter (CNC Laser Engraver)								
Remarks: No Data to Display								
High	WELD CNC Bender	1	\$45,000	\$45,000	1	\$45,000	\$45,000	Yes
Justification: Upgrade Welding Program Classroom Dexter (CNC Bender)								
Remarks: No Data to Display								
High	WELD Track Welder	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes
Justification: Upgrade Welding Program Classroom Dexter (Track Welder)								
Remarks: No Data to Display								
High	WELD Tig/Stick combo x15	15	\$7,000	\$105,000	15	\$7,000	\$105,000	Yes
Justification: Upgrade Welding Program Classroom Dexter (Tig/Stick combo x15).								
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
2021-2022 (Year One) Enhanced								
High	ITS Server	1	\$250,000	\$250,000	1	\$250,000	\$250,000	Yes
Justification: Upgrade Classroom Equipment for ITS Program, Poplar Bluff (Server)								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,328,000				\$1,328,000
Total (Year One) Cost				\$1,328,000				\$1,328,000

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$39,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CornmanHeatherK,Instructor-Early Childhood De	1	\$39,086	\$39,086	1	\$39,086	\$39,086	No	
Justification: CornmanHeatherK,Instructor-Early Childhood De									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$39,086				\$39,086	
Total (Year One) Cost				\$39,086				\$39,086	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,814

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CornmanHeatherK,Instructor-Early Childhood De	1	\$6,814	\$6,814	1	\$6,814	\$6,814	No
Justification: CornmanHeatherK,Instructor-Early Childhood De								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,814				\$6,814
Total (Year One) Cost				\$6,814				\$6,814

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CornmanHeatherK,Instructor-Early Childhood De	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500203 FICA

Budget Amunt: \$567

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CornmanHeatherK,Instructor-Early Childhood De	1	\$567	\$567	1	\$567	\$567	No	
Justification: CornmanHeatherK,Instructor-Early Childhood De									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$567				\$567	
Total (Year One) Cost				\$567				\$567	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

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
2021-2022 (Year One) Proposed								
High	Practicum Site Observations	1	\$100	\$100	1	\$100	\$100	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. Practicum sites generally within 45 mile radius of main campus. College vehicle will be used when available.</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: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510403 Membership & Dues

Budget Amunt: \$69

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	NAEYC Membership	1	\$69	\$69	1	\$69	\$69	Yes
<p>Justification: One year membership dues for the NAEYC (National Association for the Education of Young Children) that provides the national standards the ECD program follows.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$69				\$69
Total (Year One) Cost				\$69				\$69

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Conference on the Young Years	1	\$575	\$575	1	\$575	\$575	Yes
<p>Justification: Travel to Conference on the Young Years (3 day event) to attend the conference and the Missouri Community College Collaboration meeting at Tan-Tar-A Resort. The Missouri Community College Collaboration group aims to provide students seeking a career in early childhood opportunities to transfer seamlessly within these participating institutions through articulation of credit Will support increasing ECD program enrollment and retention. The early childhood training sessions that ECD instructor attends will also support enhancement of student learning. 2019 prices- Conference Fee 180.00 Travel (college vehicle) 44.50 Lodging 240.00 Meals 91.50, The tentative dates for CYY 2021 are March 10-12, 2022.</p> <p>The 2021 conference was held virtually. Estimated prices from 2020.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$575				\$575
Total (Year One) Cost				\$575				\$575

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$34,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CrockerTravenL,Instructor-Agriculture & Fore	1	\$34,650	\$34,650	1	\$34,650	\$34,650	No	
Justification: CrockerTravenL,Instructor-Agriculture & Fore									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$34,650				\$34,650	
Total (Year One) Cost				\$34,650				\$34,650	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,170

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CrockerTravenL,Instructor-Agriculture & Fore	1	\$6,170	\$6,170	1	\$6,170	\$6,170	No	
Justification: CrockerTravenL,Instructor-Agriculture & Fore									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,170				\$6,170	
Total (Year One) Cost				\$6,170				\$6,170	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CrockerTravenL,Instructor-Agriculture & Fore	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: CrockerTravenL,Instructor-Agriculture & Fore									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500203 FICA

Budget Amunt: \$502

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CrockerTravenL,Instructor-Agriculture & Fore	1	\$502	\$502	1	\$502	\$502	No
Justification: CrockerTravenL,Instructor-Agriculture & Fore								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$502				\$502
Total (Year One) Cost				\$502				\$502

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Animal grazing supplies - feed/hay/seed/fertilizer	1	\$8,000	\$8,000	1	\$7,000	\$7,000	Yes	
<p>Justification: We have reduced this budget every year as we improve our spending in this account. We were given \$22,000 in FY19, \$15,000 in FY20, and \$10,000 in FY21. We will continue to work to lower this cost and are beginning to off-set this amount through the sale of calves.</p> <p>Remarks: No Data to Display</p>									
High	Lab supplies	1	\$500	\$500	1	\$500	\$500	Yes	
<p>Justification: Lab equipment for agriculture and forestry hands-on labs.</p> <p>Remarks: No Data to Display</p>									
High	Vet supplies	1	\$1,000	\$1,000	1	\$750	\$750	Yes	
<p>Justification: Vet costs and medicine for animal at farm.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$9,500				\$8,250	
Total (Year One) Cost				\$9,500				\$8,250	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

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	
2021-2022 (Year One) Proposed									
High	Vehicle maintenance	1	\$5,000	\$5,000	1	\$2,000	\$2,000	Yes	
Justification: This budget will be used to maintain existing and new equipment.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$2,000	
Total (Year One) Cost				\$5,000				\$2,000	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

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	
2021-2022 (Year One) Proposed									
High	Travel	1	\$150	\$150	1	\$150	\$150	Yes	
Justification: Travel to 2 off-campus meetings in FY22. Ms. Crocker plans to attend two PAS meetings using a TRC vehicle.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$150		
				Total (Year One) Cost			\$150		

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 510905 Fuel

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Fuel for farm equipment	1	\$5,000	\$5,000	1	\$3,000	\$3,000	Yes	
Justification: This budget is for farm equipment fuel. This fuel is not used for travel.									
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: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$33,457

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CharlesChristiL,\$11.32,PT Ems Secretary	1	\$11,037	\$11,037	1	\$11,037	\$11,037	No
Justification: CharlesChristiL,\$11.32,PT Ems Secretary								
Remarks: No Data to Display								
High	StocksdaleDanielN,\$17.39,PT Paramedic Lab Assist	1	\$11,130	\$11,130	1	\$11,130	\$11,130	No
Justification: StocksdaleDanielN,\$17.39,PT Paramedic Lab Assist								
Remarks: No Data to Display								
High	TidwellKevinG,\$17.64,PT Paramedic Lab Assist	1	\$11,290	\$11,290	1	\$11,290	\$11,290	No
Justification: TidwellKevinG,\$17.64,PT Paramedic Lab Assist								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$33,457				\$33,457
Total (Year One) Cost				\$33,457				\$33,457

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$47,109

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CunninghamTamiL,10th month Justification: CunninghamTamiL,10th month Remarks: No Data to Display	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
High	CunninghamTamiL,Asst Professor-Emergency Justification: CunninghamTamiL,Asst Professor-Emergency Remarks: No Data to Display	1	\$44,009	\$44,009	1	\$44,009	\$44,009	No
Total (Year One) Proposed Cost				\$47,109				\$47,109
Total (Year One) Cost				\$47,109				\$47,109

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,977

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CunninghamTamiL,10th month Justification: CunninghamTamiL,10th month Remarks: No Data to Display	1	\$450	\$450	1	\$450	\$450	No
High	CunninghamTamiL,Asst Professor-Emergency Justification: CunninghamTamiL,Asst Professor-Emergency Remarks: No Data to Display	1	\$7,527	\$7,527	1	\$7,527	\$7,527	No
Total (Year One) Proposed Cost				\$7,977				
Total (Year One) Cost				\$7,977				

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CunninghamTamiL,Asst Professor-Emergency	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: CunninghamTamiL,Asst Professor-Emergency									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500203 FICA

Budget Amunt: \$3,242

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CharlesChristiL,\$11.32,PT Ems Secretary Justification: CharlesChristiL,\$11.32,PT Ems Secretary Remarks: No Data to Display	1	\$844	\$844	1	\$844	\$844	No
High	CunninghamTamiL,10th month Justification: CunninghamTamiL,10th month Remarks: No Data to Display	1	\$45	\$45	1	\$45	\$45	No
High	CunninghamTamiL,Asst Professor-Emergency Justification: CunninghamTamiL,Asst Professor-Emergency Remarks: No Data to Display	1	\$638	\$638	1	\$638	\$638	No
High	StocksdaleDanielN,\$17.39,PT Paramedic Lab Assist Justification: StocksdaleDanielN,\$17.39,PT Paramedic Lab Assist Remarks: No Data to Display	1	\$851	\$851	1	\$851	\$851	No
High	TidwellKevinG,\$17.64,PT Paramedic Lab Assist Justification: TidwellKevinG,\$17.64,PT Paramedic Lab Assist Remarks: No Data to Display	1	\$864	\$864	1	\$864	\$864	No
Total (Year One) Proposed Cost				\$3,242				\$3,242
Total (Year One) Cost				\$3,242				\$3,242

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

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
2021-2022 (Year One) Proposed								
High	Instructional Supplies (not covered by course fees)	1	\$2,000	\$2,000	1	\$1,600	\$1,600	Yes
<p>Justification: Required to cover cost of supplies that are necessary for the program to function that are not covered by student course fees. examples would be oxygen refill, AED electrodes and pads, new backboards, splints, etc.</p> <p>Program requires these funds to purchase supplies needed throughout the year that may be necessary for course competency completion. This covers updates to supplies and replacement of broken or used supplies.</p> <p>FY20: \$1491.68 FY21: \$1585.51 (as of 3-4-21)</p> <p>Need additional supplies related to increase in scenarios to ensure students' meet clinical accreditation minimums. Additional supply cost of \$554 needed in FY21 with no additional funds.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$1,600
Total (Year One) Cost				\$2,000				\$1,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ACLS Certification Cards	12	\$15	\$180	12	\$15	\$180	Yes
<p>Justification: Advanced Cardiac Life Support (ACLS) is a part of the curriculum required by the Bureau of EMS and CoAEMSP for completion as part of the Paramedic program. students are taught ACLS in EMDS 204 and required fee covers the cost of the card.</p> <p>Tami Cunningham is credentialed ACLS instructor and provides the training as part of her contract. The fee covers the cost of the student certification card to the vendor (St. Francis Medical Center).</p> <p>Estimated 12 students. Capacity 16 students.</p> <p>Remarks: No Data to Display</p>								
High	PALS Certification Cards	12	\$15	\$180	12	\$15	\$180	Yes
<p>Justification: Pediatric Advanced Life Support (PALS) is a required curriculum component by the Bureau of EMS and CoAEMSP. The students are taught PALS curriculum in EMDS 204 by Tami Cunningham. Fee covers the cost of the certification cards to the vendor (St. Francis Medical Center).</p> <p>Estimated 12 students. Capacity 16.</p> <p>Remarks: No Data to Display</p>								
High	PHTLS Certification Cards	12	\$15	\$180	12	\$15	\$180	Yes
<p>Justification: Pre-Hospital Trauma Life Support (PHTLS) is a required curriculum component by the Bureau of EMS and CoAEMSP. Students are taught this in EMDS 204 by Tami Cunningham. Fee is required certification card cost.</p> <p>Estimated 12 students. Capacity 16.</p> <p>Remarks: No Data to Display</p>								
High	Platinum Subscription	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Platinum Testing and Tracking School Subscription: the Paramedic Testing and Planner package via Platinum is a required component of the Paramedic hybrid curriculum. The school pays a \$500 subscription annually to provide the program with access to the product.</p> <p>Weblink provided for current pricing and product details: https://www.platinumed.com/pricing/#planner</p> <p>Remarks: No Data to Display</p>								
High	Platinum Testing and Tracking Package-Students	12	\$182	\$2,184	12	\$182	\$2,184	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
	<p>Justification: Required component of the program that allows tracking of clinical skills, provides testing services, and allows program to meet accreditation specific standards. This expense is covered by student course fees.</p> <p>Budgeted for 12 students. Capacity 16 students.</p> <p>Planner costs \$85/student Testing costs \$97.50/student</p> <p>Weblink provided for current pricing: https://www.platinumed.com/pricing/#planner</p> <p>Remarks: No Data to Display</p>							
Medium	Composite Photo	1	\$400	\$400	1	\$400	\$400	Yes
	<p>Justification: Composite photo of the paramedic class completed annually. Used to recruit future students and for program documentation.</p> <p>Remarks: No Data to Display</p>							
High	Supplies--Consumable	1	\$3,000	\$3,000	1	\$2,000	\$2,000	Yes
	<p>Justification: Allows the program to purchase consumable supplies including IV supplies, intubation supplies, splinting and bandage supplies, etc. Covered by student course fees.</p> <p>Covers supplies for EMDS 105 courses and Paramedic program. Increase in laboratory time and simulation scenarios based on curriculum changed in recent years and COVID-19 impact.</p> <p>burned through past inventory of supplies and need to replenish per SF</p> <p>Remarks: No Data to Display</p>							
Medium	EMS Badges	12	\$60	\$720	12	\$60	\$720	Yes
	<p>Justification: Badges are presented to graduating Paramedics upon completion of the program. Budgeted for 12 students.</p> <p>Remarks: No Data to Display</p>							
High	EMDS 105 Background Check/Drug Screen	60	\$70	\$4,200	52	\$70	\$3,640	Yes
	<p>Justification: Added a course fee to EMDS 105 to allow the program to complete the Background Check and drug screen through Castlebranch. The course is scheduled for a fall and spring section with a capacity of 20 students/section.</p> <p>Background Check is \$52 Drug Screen/Family Care Safety Registry \$17</p> <p>20 fall, 20 spring, 12 medics = 52 per SF</p> <p>Remarks: No Data to Display</p>							
High	EMT Certification Examinations	40	\$190	\$7,600	30	\$190	\$5,700	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
	Justification: Certification fee assessed as a student course fee for EMDS 105. The cost of the examination is \$98 for cognitive (NREMT) and \$90 for psychomotor (NIEMT). See EMT Certification Fee Documentation for increased prices. 2 classes, 15 estimated each to complete per SF Remarks: No Data to Display							
High	Paramedic Certification Fee	12	\$430	\$5,160	10	\$430	\$4,300	Yes
	Justification: Paramedic certification fee approved by Advisory Board to increase student performance on Paramedic licensure. \$152 for cognitive (NREMT) exam and \$275 for psychomotor (NIEMT) exam. See attached Paramedic Certification Fee attachment for pricing. Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$24,304	\$19,984
				Total (Year One) Cost			\$24,304	\$19,984

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CoAEMSP Dues	1	\$1,700	\$1,700	1	\$1,700	\$1,700	Yes	
	<p>Justification: Committee on Accreditation of Education Programs for Emergency Medical Services Professions (CoAEMSP) annual accreditation fee of \$1700. Required to maintain accreditation to operate a Paramedic program.</p> <p>https://coaemsp.org/program-fees</p> <p>Remarks: No Data to Display</p>								
High	CAAHEP Accreditation Dues	1	\$600	\$600	1	\$600	\$600	Yes	
	<p>Justification: Committee on accreditation for Allied Health Educational Programs (CAAHEP) annual dues required to allow for Paramedic program accreditation. Accreditation is required for paramedic program to operate per Missouri Bureau of EMS rules.</p> <p>https://coaemsp.org/program-fees</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,300				\$2,300	
Total (Year One) Cost				\$2,300				\$2,300	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,124

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	EMS Coordinator Conference--MEMSA	1	\$1,560	\$1,560	1	\$1,560	\$1,560	No
	Justification: Registration estimated at \$600 Hotel: \$200/night X 3 nights Per Diem: \$192.50 Mileage: \$163.88							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,560				\$1,560
2021-2022 (Year One) Proposed								
High	ACLS Instructor Renewal Course	1	\$100	\$100	1	\$100	\$100	Yes
	Justification: Advanced Cardiac Life Support instructor certification renewal required by September 2021. Ms. Cunningham teaches ACLS as part of the paramedic curriculum in EMDS 204 annually. https://www.sfmc.net/continuing-education/advanced-cardiac-life-support-acls-instructor-renewal-course/							
	Remarks: No Data to Display							
High	PALS Instructor Course Renewal	1	\$100	\$100	1	\$100	\$100	Yes
	Justification: Pediatric Advanced Life Support Instructor renewal course required for Program Director. PALS taught in EMDS 204 as part of Paramedic program curriculum. https://www.sfmc.net/continuing-education/pediatric-advanced-life-support-pals-instructor-renewal/							
	Remarks: No Data to Display							
High	PALS/ACLS Travel	4	\$91	\$364	4	\$91	\$364	Yes
	Justification: Required travel to each course for full day (2 trips) and required to teach a course with training facility (2 trips) .							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$564				\$564
Total (Year One) Cost				\$2,124				\$2,124

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510500 Hospitality

Budget Amunt: \$325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	EMS Week Celebration	1	\$150	\$150	1	\$150	\$150	Yes
<p>Justification: EMS Week occurs each may. the program participates to show our appreciation to the area services and preceptors for the program. This is also a marketing initiative for the program as new applications are delivered to the services at the same time.</p> <p>Paramedic applicants come from the local ambulance services as they are required to be licensed EMTs already.</p> <p>PLEASE DO NOT MOVE THIS TO PERKINS. The program would like to take a food item to each service (i.e. donuts, pizza) that is not an allowable Perkins expense.</p> <p>Remarks: No Data to Display</p>								
High	Advisory Board Meeting	1	\$175	\$175	1	\$150	\$150	Yes
<p>Justification: Advisory meetings are required by the program's accrediting bodies (CAAHEP and CoAEMSP). The program hosts an advisory board meeting annually to update on program changes and outcomes.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$325				\$300
Total (Year One) Cost				\$325				\$300

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 511002 Insurance - Liability

Budget Amunt: \$375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Liability Insurance	1	\$375	\$375	1	\$375	\$375	Yes
	<p>Justification: Liability insurance required for the program's clinical and field internship experiences. Fee assessed for all EMDS students at registration.</p> <p style="margin-left: 40px;">FY19: \$312.21 FY20: \$398.66 FY21: \$366.85</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$375				\$375
Total (Year One) Cost				\$375				\$375

Budget Detail and Forecast

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

Account Number: 11-00-11010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$67,918

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DavisMelissaK,Dept Chair-Language-Co	1	\$67,918	\$67,918	1	\$67,918	\$67,918	No
Justification: DavisMelissaK,Dept Chair-Language-Co								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$67,918	\$67,918
				Total (Year One) Cost			\$67,918	\$67,918

Budget Detail and Forecast

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

Account Number: 11-00-11010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,994

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DavisMelissaK,Dept Chair-Language-Co	1	\$10,994	\$10,994	1	\$10,994	\$10,994	No	
Justification: DavisMelissaK,Dept Chair-Language-Co									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,994				\$10,994	
Total (Year One) Cost				\$10,994				\$10,994	

Budget Detail and Forecast

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

Account Number: 11-00-11010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DavisMelissaK,Dept Chair-Language-Co	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: DavisMelissaK,Dept Chair-Language-Co								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
				Total (Year One) Cost			\$7,904	

Budget Detail and Forecast

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

Account Number: 11-00-11010

GL Code: 500203 FICA

Budget Amunt: \$985

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DavisMelissaK,Dept Chair-Language-Co	1	\$985	\$985	1	\$985	\$985	No	
Justification: DavisMelissaK,Dept Chair-Language-Co									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$985				\$985	
Total (Year One) Cost				\$985				\$985	

Budget Detail and Forecast

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

Account Number: 11-00-11010

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel to external locations	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification: In the past, discipline issues, meeting with a new adjunct, or other business has required travel to one of the three external locations. Due to covid, less travel was necessary and this budget was not used in FY21.</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
2021-2022 (Year One) Proposed								
High	CowanJasonM,Asst Professor-Communica	1	\$41,288	\$41,288	1	\$41,288	\$41,288	No
	Justification: CowanJasonM,Asst Professor-Communica							
	Remarks: No Data to Display							
High	MatsonBriceA,Asst Professor-Communica	1	\$38,304	\$38,304	1	\$38,304	\$38,304	No
	Justification: MatsonBriceA,Asst Professor-Communica							
	Remarks: No Data to Display							
High	RivettiAndrewF,Professor-Comm & Lan	1	\$54,324	\$54,324	1	\$54,324	\$54,324	No
	Justification: RivettiAndrewF,Professor-Comm & Lan							
	Remarks: No Data to Display							
High	SamuellTiechera,Assoc Professor-Communica	1	\$46,139	\$46,139	1	\$46,139	\$46,139	No
	Justification: SamuellTiechera,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	SandersMarkJ,Assoc Professor-Communica	1	\$52,829	\$52,829	1	\$52,829	\$52,829	No
	Justification: SandersMarkJ,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	MontgomeryWesley,Instr Communication & La	1	\$44,394	\$44,394	1	\$36,477	\$36,477	No
	Justification: MontgomeryWesley,Instr Communication & La							
	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
2021-2022 (Year One) Proposed								
High	VacantGray,Instr Communication & La	1	\$44,394	\$44,394	0	\$0	\$0	No
Justification: VacantGray,Instr Communication & La REDUCED TO MS5 POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$321,672				\$269,361
Total (Year One) Cost				\$321,672				\$269,361

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CowanJasonM,Asst Professor-Communica	1	\$7,133	\$7,133	1	\$7,133	\$7,133	No
	Justification: CowanJasonM,Asst Professor-Communica							
	Remarks: No Data to Display							
High	MatsonBriceA,Asst Professor-Communica	1	\$6,700	\$6,700	1	\$6,700	\$6,700	No
	Justification: MatsonBriceA,Asst Professor-Communica							
	Remarks: No Data to Display							
High	RivettiAndrewF,Professor-Comm & Lan	1	\$9,023	\$9,023	1	\$9,023	\$9,023	No
	Justification: RivettiAndrewF,Professor-Comm & Lan							
	Remarks: No Data to Display							
High	SamuellTiechera,Assoc Professor-Communica	1	\$7,836	\$7,836	1	\$7,836	\$7,836	No
	Justification: SamuellTiechera,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	SandersMarkJ,Assoc Professor-Communica	1	\$8,806	\$8,806	1	\$8,806	\$8,806	No
	Justification: SandersMarkJ,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	MontgomeryWesley,Instr Communication & La	1	\$7,583	\$7,583	1	\$6,435	\$6,435	No
	Justification: MontgomeryWesley,Instr Communication & La							
	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
2021-2022 (Year One) Proposed								
High	VacantGray,Instr Communication & La	1	\$7,583	\$7,583	0	\$0	\$0	No
Justification: VacantGray,Instr Communication & La REDUCED TO MS5 POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22 Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$54,664				\$45,933
				Total (Year One) Cost				\$45,933

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CowanJasonM,Asst Professor-Communica	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: CowanJasonM,Asst Professor-Communica							
	Remarks: No Data to Display							
High	MatsonBriceA,Asst Professor-Communica	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: MatsonBriceA,Asst Professor-Communica							
	Remarks: No Data to Display							
High	RivettiAndrewF,Professor-Comm & Lan	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: RivettiAndrewF,Professor-Comm & Lan							
	Remarks: No Data to Display							
High	SamuellTiechera,Assoc Professor-Communica	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: SamuellTiechera,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	SandersMarkJ,Assoc Professor-Communica	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: SandersMarkJ,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	MontgomeryWesley,Instr Communication & La	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: MontgomeryWesley,Instr Communication & La							
	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
2021-2022 (Year One) Proposed								
High	VacantGray,Instr Communication & La	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: VacantGray,Instr Communication & La								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$55,328				\$47,424
Total (Year One) Cost				\$55,328				\$47,424

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CowanJasonM,Asst Professor-Communica	1	\$599	\$599	1	\$599	\$599	No
	Justification: CowanJasonM,Asst Professor-Communica							
	Remarks: No Data to Display							
High	MatsonBriceA,Asst Professor-Communica	1	\$555	\$555	1	\$555	\$555	No
	Justification: MatsonBriceA,Asst Professor-Communica							
	Remarks: No Data to Display							
High	RivettiAndrewF,Professor-Comm & Lan	1	\$788	\$788	1	\$788	\$788	No
	Justification: RivettiAndrewF,Professor-Comm & Lan							
	Remarks: No Data to Display							
High	SamuellTiechera,Assoc Professor-Communica	1	\$669	\$669	1	\$669	\$669	No
	Justification: SamuellTiechera,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	SandersMarkJ,Assoc Professor-Communica	1	\$766	\$766	1	\$766	\$766	No
	Justification: SandersMarkJ,Assoc Professor-Communica							
	Remarks: No Data to Display							
High	MontgomeryWesley,Instr Communication & La	1	\$644	\$644	1	\$529	\$529	No
	Justification: MontgomeryWesley,Instr Communication & La							
	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
2021-2022 (Year One) Proposed								
High	VacantGray,Instr Communication & La	1	\$644	\$644	0	\$0	\$0	No
Justification: VacantGray,Instr Communication & La								
REDUCED TO MS5								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,665				\$3,906
Total (Year One) Cost				\$4,665				\$3,906

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Office supplies for faculty	1	\$100	\$100	1	\$100	\$100	Yes	
Justification: Faculty will prioritize a supply need every year with this money.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Adobe Creative Cloud Software	1	\$420	\$420	1	\$420	\$420	Yes
<p>Justification: Mark Sanders must have this software for the spelling bee and for the Confluence publication. \$420 is the amount needed by IT for the software purchase.</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 - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510303 Printing

Budget Amunt: \$1,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Confluence publication printing	1	\$1,700	\$1,700	1	\$1,700	\$1,700	Yes
<p>Justification: Annual confluence publication printing occurs annually. This publication wins awards each year and contain contributions of TRC students, faculty, and staff.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,700				\$1,700
Total (Year One) Cost				\$1,700				\$1,700

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510400 Travel

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel for adjunct observations	1	\$300	\$300	1	\$300	\$300	Yes
<p style="margin-left: 40px;">Justification: Full-time faculty must use college vehicles and gas to observe adjuncts at external locations. We have not used this budget for two years due to covid concerns but will reinstate these visits in FY22.</p> <p style="margin-left: 40px;">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: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

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	
2021-2022 (Year One) Proposed									
High	Refreshments for liberal arts week/poetry event	1	\$350	\$350	1	\$300	\$300	Yes	
<p>Justification: Refreshments are purchased for liberal arts week events such as the poetry event. We plan to revisit these events in FY22 now that covid-19 concerns are relaxing.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$350				\$300	
Total (Year One) Cost				\$350				\$300	

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$101,804

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LewisStevenD,Professor-Comms	1	\$59,547	\$59,547	1	\$59,547	\$59,547	No
Justification: LewisStevenD,Professor-Comms								
Remarks: No Data to Display								
High	OrlandoMargaretM,Assoc Professor-Communica	1	\$42,257	\$42,257	1	\$42,257	\$42,257	No
Justification: OrlandoMargaretM,Assoc Professor-Communica								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$101,804	
				Total (Year One) Cost			\$101,804	

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$17,053

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LewisStevenD,Professor-Comms	1	\$9,780	\$9,780	1	\$9,780	\$9,780	No
Justification: LewisStevenD,Professor-Comms								
Remarks: No Data to Display								
High	OrlandoMargaretM,Assoc Professor-Communica	1	\$7,273	\$7,273	1	\$7,273	\$7,273	No
Justification: OrlandoMargaretM,Assoc Professor-Communica								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$17,053	\$17,053
				Total (Year One) Cost			\$17,053	\$17,053

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LewisStevenD,Professor-Comms	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: LewisStevenD,Professor-Comms								
Remarks: No Data to Display								
High	OrlandoMargaretM,Assoc Professor-Communica	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: OrlandoMargaretM,Assoc Professor-Communica								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$15,808	\$15,808
				Total (Year One) Cost			\$15,808	\$15,808

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500203 FICA

Budget Amunt: \$1,476

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	LewisStevenD,Professor-Comms	1	\$863	\$863	1	\$863	\$863	No	
Justification: LewisStevenD,Professor-Comms									
Remarks: No Data to Display									
High	OrlandoMargaretM,Assoc Professor-Communica	1	\$613	\$613	1	\$613	\$613	No	
Justification: OrlandoMargaretM,Assoc Professor-Communica									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,476				\$1,476	
Total (Year One) Cost				\$1,476				\$1,476	

Budget Detail and Forecast

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

Account Number: 11-00-11510

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
2021-2022 (Year One) Proposed								
High	Instructional supplies	1	\$200	\$200	1	\$100	\$100	Yes
<p>Justification: These funds will cover the costs of instructional supplies such as DVDs, books, music and video downloads, and other media resources needed to update current course materials.</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: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

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
2021-2022 (Year One) Proposed								
High	Travel for adjunct observations	1	\$100	\$100	1	\$100	\$100	Yes
<p style="margin-left: 40px;">Justification: Full-time faculty will travel to observe adjunct faculty at external locations. We are only requesting enough money for 2 observations.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2021-2022 (Year One) Proposed

High	Travel-Speech & Theatre Association of Missouri Conference	1	\$976	\$976	0	\$0	\$0	No
<p>Justification: SCOM and THEA courses are currently being redesigned and improved for online, hybrid, and traditional delivery. The Speech & Theatre Association of Missouri Conference will allow two faculty members to discuss online learning and other matters that concern the teaching and learning of speech and theatre with other college faculty and K-12 counterparts specifically for the State of Missouri.</p> <p>Registration Fee: \$55x2 = \$100 Membership Fee: \$35x2 = \$70 Hotel: \$200 (2 nights x \$99 per night) = \$400 Per Diem Meals: 3 days x \$51 = \$153 x 2 = \$306 Mileage: = will use TRC vehicle = ~\$100</p> <p>Remarks: No Data to Display</p>								

High	Basic Course Directors Conference June 2022	1	\$1,474	\$1,474	0	\$0	\$0	No
<p>Justification: Due to Margaret Orlando's involvement in the Basic Course Director's groups across the nation and involvement with other oral communication instructors in the State of Missouri through MCCA and STAM, she has been able to gather best practices and GIFTS (Great Ideas for Teaching Speech) for her subject matter that will enhance the design of her online course and will make her more knowledgeable when she works with representatives from Symbiosis, Quality Matters, and other online instructional design and delivery standards that TRC is adopting. Through the Basic Course Directors conferences, she will be able to continue to network and gain a better understanding of how to set-up webinar-style speech presentations, use open education resources to support her courses, and teach in hybrid/hyflex modalities.</p> <p>NCA Membership: \$165 Conference Fee: \$175 Hotel Fee: \$169 x 3 nights = \$507 Parking Fee: \$7.50 x 3 nights = \$22.5 Per Diem: \$51 x 4 days = \$204 Mileage: TRC Vehicle = ~\$400 (depending on location)</p> <p>IN FY20, THIS WAS APPROVED FOR \$872. WHY THE HUGE INCREASE IN COST? 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
2021-2022 (Year One) Proposed								
High	MCCA Annual Convention	1	\$1,270	\$1,270	1	\$1,000	\$1,000	Yes
	Justification: Margaret Orlando plans to be re-elected to the Board of Directors for MCCA for another 3-year term. It is a requirement to volunteer and attend the Annual Convention. We are unsure of the location for FY22 so we are estimating the cost of attendance. MCCA Membership \$35, Hotel Fee \$477, Conference Fee \$175, Per Diem \$204, Mileage \$379. REQUIRED TO ATTEND WHETHER ELECTED OR NOT. CSE Remarks: No Data to Display							
High	MCCA Board of Directors Meetings	1	\$1,200	\$1,200	0	\$0	\$0	Yes
	Justification: Margaret Orlando plans to be re-elected to the Board of Directors for MCCA for another 3-year term. Serving on the Board requires 4 different board meetings throughout the year. Based on past travel authorizations from Nicole Sifford, this has cost \$300 per trip. REVISIT IF ELECTED. CSE Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,920				\$1,000
Total (Year One) Cost				\$4,920				\$1,000

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$135,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WhiteCindyJ,Coord-Fine Arts	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
Justification: WhiteCindyJ,Coord-Fine Arts								
Remarks: No Data to Display								
High	WhiteCindyJ,Professor-Fine Arts	1	\$65,641	\$65,641	1	\$65,641	\$65,641	No
Justification: WhiteCindyJ,Professor-Fine Arts								
Remarks: No Data to Display								
High	WhiteWilliamT,Coord-Fine Arts	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
Justification:								
Remarks: No Data to Display								
High	WhiteWilliamT,Professor-Fine Arts	1	\$64,609	\$64,609	1	\$64,609	\$64,609	No
Justification: WhiteWilliamT,Professor-Fine Arts								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$135,050				\$135,050
Total (Year One) Cost				\$135,050				\$135,050

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,874

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WhiteCindyJ,Coord-Fine Arts	1	\$348	\$348	1	\$348	\$348	No
Justification: WhiteCindyJ,Coord-Fine Arts								
Remarks: No Data to Display								
High	WhiteCindyJ,Professor-Fine Arts	1	\$10,664	\$10,664	1	\$10,664	\$10,664	No
Justification: WhiteCindyJ,Professor-Fine Arts								
Remarks: No Data to Display								
High	WhiteWilliamT,Coord-Fine Arts	1	\$348	\$348	1	\$348	\$348	No
Justification: WhiteWilliamT,Coord-Fine Arts								
Remarks: No Data to Display								
High	WhiteWilliamT,Professor-Fine Arts	1	\$10,514	\$10,514	1	\$10,514	\$10,514	No
Justification: WhiteWilliamT,Professor-Fine Arts								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,874				\$21,874
Total (Year One) Cost				\$21,874				\$21,874

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WhiteCindyJ,Professor-Fine Arts	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WhiteCindyJ,Professor-Fine Arts								
Remarks: No Data to Display								
High	WhiteWilliamT,Professor-Fine Arts	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WhiteWilliamT,Professor-Fine Arts								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500203 FICA

Budget Amunt: \$972

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WhiteWilliamT,Coord-Fine Arts	1	\$35	\$35	1	\$35	\$35	No
Justification: WhiteWilliamT,Coord-Fine Arts								
Remarks: No Data to Display								
High	WhiteWilliamT,Professor-Fine Arts	1	\$937	\$937	1	\$937	\$937	No
Justification: WhiteWilliamT,Professor-Fine Arts								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$972				\$972
Total (Year One) Cost				\$972				\$972

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ART-Instructional Supplies	1	\$200	\$200	1	\$200	\$200	Yes
Justification: Basic art supplies to stock studio for instructor use.								
Remarks: No Data to Display								
High	ART-Toner cartridges for printer	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Color printer in studio will need to be re-stocked with cartridges. Due to change in art faculty, this budget has been used off and on but will be needed annually from this point forward.								
Remarks: No Data to Display								
High	MUSC-Music, scores, literature	1	\$3,050	\$3,050	1	\$2,000	\$2,000	Yes
Justification: Scores and royalties are required for legal public performances. Literature and scores are expensive. Allowing this budget to continue will benefit the amount of music learned by the students and the variety of music students are exposed to in the music program. We were unable to use all of this budget in FY21 due to cancellation of productions.								
Remarks: No Data to Display								
High	MUSC-Public musical products and supplies	1	\$6,150	\$6,150	1	\$3,000	\$3,000	Yes
Justification: Public productions require a variety of support products and supplies including but not limited to batteries, music, props, and costumes to be viable productions suitable for student learning and public viewing. We are asking for an increase in this budget to be able to produce a musical in 2021-22. In years past this budget has been at a higher amount to compensate for purchasing the musical supplies.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,500				\$5,300
Total (Year One) Cost				\$9,500				\$5,300

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510100 Equipment

Budget Amunt: \$1,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MUSC-Equipment Repair and Replacement	1	\$500	\$500	1	\$500	\$500	Yes	
Justification: Constant use of equipment and instruments causes normal wear and tear necessitating repair and/or replacement.									
Remarks: No Data to Display									
High	MUSC-Uniforms	1	\$750	\$750	1	\$750	\$750	Yes	
Justification: Students are required to wear school owned and issued uniforms for a polished and professional look during public performances. The need varies by enrollment, sizes on hand, and the sizes required by the student members of the organizations. These are retained by the student. We did not use all of our budget in FY21 due to concert cancellations.									
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: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

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
2021-2022 (Year One) Proposed								
High	MUSC-Piano tuning and repair	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Musical equipment requires regular maintenance to be in condition for performance and to preserve the viability of the equipment over long periods of time and regular use.</p> <p>Remarks: No Data to Display</p>								
High	MUSC-Dry cleaning of uniforms	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: The school-owned uniforms must be cleaned after use to prolong their viability and for hygiene reasons.</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: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510211 Software Licensing Fees

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
2021-2022 (Year One) Proposed								
High	ART-Adobe Creative Cloud	1	\$420	\$420	0	\$0	\$0	Yes
<p>Justification: This suite of programs is essential for student learning projects in the art department. The \$420 amount is the yearly subscription as purchased by IT. We did not use this budget in FY21 due to David Fielding's retirement.</p> <p>DEFUNDED THIS YEAR DUE TO ADJUNCT INSTEAD OF FT FACULTY. WILL NEED TO RE-FUND IF FT POSITION IS FILLED IN FUTURE. CSE</p> <p>Remarks: No Data to Display</p>								
High	MUSC-SMART software	1	\$840	\$840	1	\$780	\$780	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>								
Total (Year One) Proposed Cost				\$1,260				\$780
Total (Year One) Cost				\$1,260				\$780

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MUSC-Jazz Clinician	1	\$600	\$600	1	\$600	\$600	Yes	
<p>Justification: This budget will pay for the jazz festival clinician who works with each junior high and high school band for the two-day event schedule. We did not use this budget in FY21 due to the cancellation of the jazz festival.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$600				\$600	
Total (Year One) Cost				\$600				\$600	

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 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	
2021-2022 (Year One) Proposed									
High	MUSC-MADSM Missouri Association of Departments and Schools of Music	1	\$50	\$50	1	\$50	\$50	Yes	
Justification: Dues for the statewide association of departments and schools of music in Missouri.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50				\$50	
Total (Year One) Cost				\$50				\$50	

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MUSC-NAfME Annual 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 and current music educators.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$700				\$700
Total (Year One) Cost				\$700				\$700

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

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	
2021-2022 (Year One) Proposed									
High	Hospitality	1	\$100	\$100	1	\$100	\$100	Yes	
Justification: A hospitality room is set-up during the jazz festival.									
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 - Davis , Dr. Melissa

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
2021-2022 (Year One) Proposed								
High	Office supplies for spelling bee	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Basic office supplies needed at spelling bee.								
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 - Davis , Dr. Melissa

Account Number: 11-00-39024

GL Code: 510303 Printing

Budget Amunt: \$220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Printing of programs	1	\$220	\$220	1	\$220	\$220	Yes
Justification: Printing of programs for family members attending the event.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$220				\$220
Total (Year One) Cost				\$220				\$220

Budget Detail and Forecast

Budget Account: Spelling Bee - Davis , Dr. Melissa

Account Number: 11-00-39024

GL Code: 510400 Travel

Budget Amunt: \$3,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Travel and hotel expenses for winner	1	\$3,750	\$3,750	0	\$0	\$0	Yes	
<p>Justification: This budget will cover travel and hotel expenses incurred by the winner (and one parent) who is sent to the national spelling bee.</p> <p style="text-align: center;">USE FUNDRAISER MONEY IN AGENCY 41-00-11500. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$3,750	\$0	
						Total (Year One) Cost			\$3,750
							\$0		

Budget Detail and Forecast

Budget Account: Spelling Bee - Davis , Dr. Melissa

Account Number: 11-00-39024

GL Code: 510403 Membership & Dues

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
2021-2022 (Year One) Proposed								
High	Spelling Bee participation fee	1	\$1,700	\$1,700	1	\$1,500	\$1,500	Yes
<p>Justification: This budget is needed to allow TRC to participate as a spelling bee location. We are anticipating an increase of \$200 in FY22 for this cost.</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: Spelling Bee - Davis , Dr. Melissa

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	
2021-2022 (Year One) Proposed									
High	Refreshments for spelling bee	1	\$100	\$100	1	\$100	\$100	Yes	
<p>Justification: This budget is to cover basic refreshments for guests at spelling bee. We did not use this budget in FY21 due to covid-19 precautions.</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: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$30,951

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	KingeryDustinR,\$14.88,Agriculture Lab Asst	1	\$30,951	\$30,951	1	\$30,951	\$30,951	No	
Justification: KingeryDustinR,\$14.88,Agriculture Lab Asst									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$30,951				\$30,951	
Total (Year One) Cost				\$30,951				\$30,951	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,665

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	KingeryDustinR,\$14.88,Agriculture Lab Asst	1	\$2,665	\$2,665	1	\$2,665	\$2,665	No	
Justification: KingeryDustinR,\$14.88,Agriculture Lab Asst									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,665				\$2,665	
Total (Year One) Cost				\$2,665				\$2,665	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	KingeryDustinR,\$14.88,Agriculture Lab Asst	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: KingeryDustinR,\$14.88,Agriculture Lab Asst									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 500203 FICA

Budget Amunt: \$2,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	KingeryDustinR,\$14.88,Agriculture Lab Asst	1	\$2,368	\$2,368	1	\$2,368	\$2,368	No	
Justification: KingeryDustinR,\$14.88,Agriculture Lab Asst									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,368				\$2,368	
Total (Year One) Cost				\$2,368				\$2,368	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Hardscaping items	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
	Justification: Benches, planters, etc.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$7,000				\$7,000
2021-2022 (Year One) Proposed								
High	Grounds keeping supplies	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes
	Justification: Grounds keeping supplies to include fertilizer, herbicide, insecticide, mulch, and other related items for the use and maintenance of the College grounds.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,000				\$5,000
Total (Year One) Cost				\$12,000				\$12,000

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

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	
2021-2022 (Year One) Proposed									
High	Equipment purchase and repair	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes	
Justification: Funds to be used for the repair/replacement of small equipment such as weedeaters, trimmers, hand tools, etc.									
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: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$31,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	B&S Parking Lot Sweeping	12	\$300	\$3,600	12	\$300	\$3,600	Yes
<p>Justification: Helps keep parking lots free of trash/debris.</p> <p>Remarks: No Data to Display</p>								
High	Mowing	17	\$1,500	\$25,500	17	\$1,000	\$17,000	Yes
<p>Justification: Outsourced mowing services</p> <p>MOWING BID RESULTED IN \$1000/MOW. FY20 ACTUALS WERE 8-9 MOWS @ \$1695 SO THERE SHOULD BE SAVINGS HERE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Snow Removal	1	\$2,500	\$2,500	0	\$0	\$0	Yes
<p>Justification: In heavy snow and/or icing events we need extra help to prepare campus for reopening</p> <p>WHAT IS THIS FOR? THE CENTERS BUDGET FOR THEIRS AND OUR OWN GUYS DO MAIN CAMPUS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$31,600				\$20,600
Total (Year One) Cost				\$31,600				\$20,600

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

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
2021-2022 (Year One) Proposed								
High	Grounds-Rental equipment	1	\$800	\$800	1	\$800	\$800	Yes
Justification: Rental equipment may be needed to complete various projects.								
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 - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 510905 Fuel

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Fuel for grounds	1	\$800	\$800	1	\$800	\$800	Yes	
Justification: Fuel needed for grounds vehicles and equipment									
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 - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 550001 Land Improvements

Budget Amunt: \$60,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Plants for existing landscaping beds	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Plants and materials for existing landscaping areas.								
Remarks: No Data to Display								
High	Plants and materials for new landscaping areas	1	\$50,000	\$50,000	1	\$50,000	\$50,000	No
Justification: Plants and materials for new areas.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$60,000				\$60,000
Total (Year One) Cost				\$60,000				\$60,000

Budget Detail and Forecast

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

Account Number: 11-70-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$25,360

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BuxtonDavidA,\$26.01,PT Farm Manager	1	\$25,360	\$25,360	1	\$25,360	\$25,360	No
Justification: BuxtonDavidA,\$26.01,PT Farm Manager								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$25,360				\$25,360
Total (Year One) Cost				\$25,360				\$25,360

Budget Detail and Forecast

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

Account Number: 11-70-20015

GL Code: 500203 FICA

Budget Amunt: \$1,940

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BuxtonDavidA,\$26.01,PT Farm Manager	1	\$1,940	\$1,940	1	\$1,940	\$1,940	No	
Justification: BuxtonDavidA,\$26.01,PT Farm Manager									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,940				\$1,940	
Total (Year One) Cost				\$1,940				\$1,940	

Budget Detail and Forecast

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

Account Number: 11-70-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Maintenance needs	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes	
<p>Justification: This budget will be used for general maintenance on the buildings and grounds. Upkeep of our facilities is critical to usage at the farm by faculty, staff, and students.</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: Center Support-Fairdealing Farm - Davis , Dr. Melissa

Account Number: 11-70-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$2,957

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Pest control	1	\$65	\$65	1	\$65	\$65	Yes
Justification: Bug treatment at farm.								
Remarks: No Data to Display								
High	Septic service for portable toilet	12	\$80	\$960	12	\$80	\$960	Yes
Justification: We will use this budget to continue septic service at the farm.								
Remarks: No Data to Display								
High	Trash service	12	\$53	\$636	12	\$53	\$636	Yes
Justification: We will use this budget for our monthly fees associated with the trash dumpster and trash collection at the farm.								
Remarks: No Data to Display								
High	Windstream internet	12	\$108	\$1,296	12	\$108	\$1,296	Yes
Justification: This budget will be used to pay for internet at the farm.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,957				\$2,957
Total (Year One) Cost				\$2,957				\$2,957

Budget Detail and Forecast

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

Account Number: 11-70-20015

GL Code: 510900 Electricity

Budget Amunt: \$5,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Electricity	1	\$5,400	\$5,400	1	\$5,400	\$5,400	Yes	
<p>Justification: The amount of \$5400 was sufficient in FY21 to cover electricity at the farm even with the extreme temperatures we experienced in February. We feel this amount is appropriate for FY22 as well.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$5,400				\$5,400	
Total (Year One) Cost				\$5,400				\$5,400	

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DeAngeloMichaelJ,PTK Advisor	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
Justification: DeAngeloMichaelJ,PTK Advisor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost				\$1,500

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - 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	
2021-2022 (Year One) Proposed									
High	DeAngeloMichaelJ,PTK Advisor	1	\$218	\$218	1	\$218	\$218	Yes	
Justification: PTK Advisor PSRS Retirement as in past years.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$218				\$218	
Total (Year One) Cost				\$218				\$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	
2021-2022 (Year One) Proposed									
High	DeAngeloMichaelJ,PTK Advisor	1	\$22	\$22	1	\$22	\$22	Yes	
Justification: DeAngeloMichaelJ,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: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Spring Induction Ceremony supplies	1	\$75	\$75	1	\$75	\$75	Yes	
	<p>Justification: This request is for refreshments and supplies for the yearly spring induction ceremony which is mandated by PTK Headquarters to earn two stars and meet two of our planning unit objectives number 5046 and 5047. This will also meet out third objective 5048 and PTK members plan and take part in the ceremony as part of their leadership skills training.</p> <p>Remarks: No Data to Display</p>								
High	Medallions for PTK Chapter Officers	4	\$25	\$100	4	\$25	\$100	Yes	
	<p>Justification: In recognition of the leadership and hard work of chapter officers in organizing the induction ceremony, college project, Founders day , and bi-monthly meetings. This covers all three objectives 5046, 5047 and 5048 and this will help us achieve our two star rating from the national PTK Organization and it will help our leadership and reward them for their training.</p> <p>Remarks: No Data to Display</p>								
High	Key Honor Graduation Stoles	6	\$25	\$150	6	\$25	\$150	Yes	
	<p>Justification: In recognition of the leadership and hard work of chapter officers in organizing the induction ceremony, college project, Founders day , and bi-monthly meetings. This covers all three objectives 5046, 5047 and 5048 and this will help us achieve our two star rating from the national PTK Organization and it will help our leadership and reward them for their training.</p> <p>All Missouri scholarship winners from our student body are also awarded these honor stoles for their hard work and their accomplishments.</p> <p>Remarks: No Data to Display</p>								
High	Founders Day Celebration	1	\$75	\$75	1	\$75	\$75	Yes	
	<p>Justification: This request is for refreshments and supplies for the yearly Founders Day celebration which is mandated by PTK Headquarters to earn two stars and meet two of our planning unit objectives number 5046 and 5047. This will also meet out third objective 5048 and PTK members plan and take part in the celebration as part of their leadership skills training.</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

GL Code: 510400 Travel

Budget Amunt: \$1,910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Banquet fees for Missouri State Awards Banquet	1	\$1,060	\$1,060	1	\$1,060	\$1,060	Yes	
	<p>Justification: Banquet cost for the following to attend PTK All-Missouri Team awards banquet luncheon: 2 faculty/staff 4 winning students 8 guests - 2 guests for each winning student. This year we are asking for \$ 1060 for money that will allow each of two Three Rivers College faculty, four Three Rives College students, and their two guests for each student who attend awards ceremony to cover the banquet expenses at Jefferson City. The amount covers the banquet fee for four award winners for Missouri All USA, two guests per award winner and two College faculty for Missouri All USA banquet. The Missouri All USA has added awards for two students per college in the work force pathways track. After Dr. Ryan Anderson had discussions with President Dr. Wesley Payne, we are asking for the same funding as last year and will add the two students from Three Rivers College as award winners in the workforce pathways track. FY2020-21 funds were not used since all PTK events were canceled due to COVID-19.</p> <p>Remarks: No Data to Display</p>								
High	Faculty travel to Conference and Awards Ceremony in State.	2	\$25	\$50	2	\$25	\$50	Yes	
	<p>Justification: Funds to cover travel expenses and per diem for meals for two faculty/staff to attend PTK Academic Team Awards Ceremony in Jefferson City. PER DIEM ONLY. TRANSPORTATION TO BE PROVIDED BY BUS.</p> <p>Remarks: No Data to Display</p>								
High	Phi Theta Kappa Leadership Conference	1	\$400	\$400	1	\$400	\$400	Yes	
	<p>Justification: The PTK advisor to attend a regional Phi Theta Kappa leadership conference usually in Jefferson City, Missouri. This will help with student leadership training and with completion of a third star level and it will help Sigma Rho Three Rivers College members network with other chapters in the region and the state of Missouri. This will help our chapter progress from a two-star level to a three-star level in the future. Budget: Conference Registration including lunch \$ 200. Vehicle/mileage 400 miles x 0.50/mile = \$ 200 Total: \$ 400. FY2020-21 funds were not used since all PTK events were canceled due to COVID-19.</p> <p>Remarks: No Data to Display</p>								
High	Students to Missouri State run conference and awards ceremony.	1	\$400	\$400	1	\$400	\$400	Yes	
	<p>Justification: This year we are asking for \$ 400 for money that will allow each of four Three Rives College students and their guests who attend awards ceremony to cover the travel expenses to Jefferson City. The amount covers bus transportation and driver, provided by the College, to Jefferson City for four students who are award winners for Missouri All USA and their guests. The Missouri All USA has added awards for two students per college in the work force pathways track. After Dr. Ryan Anderson had discussions with President Dr. Wesley Payne, we are asking for the same money as last year from Three Rivers College as award winners in the workforce pathways track. COLLEGE TO PROVIDE BUS TRANSPORTATION INSTEAD OF MILEAGE. FY2020-21 funds were not used since all PTK events were canceled due to COVID-19.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,910				\$1,910	
Total (Year One) Cost				\$1,910				\$1,910	

Budget Detail and Forecast

Budget Account: Process & Controls Eng Tech - Dow, James

Account Number: 11-00-13005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$43,287

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DowJames,Instructor-Industrial Technol	1	\$43,287	\$43,287	1	\$43,287	\$43,287	No
Justification: DowJames,Instructor-Industrial Technol								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$43,287	
				Total (Year One) Cost				\$43,287

Budget Detail and Forecast

Budget Account: Process & Controls Eng Tech - Dow, James

Account Number: 11-00-13005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,423

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DowJames,Instructor-Industrial Technol	1	\$7,423	\$7,423	1	\$7,423	\$7,423	No
Justification: DowJames,Instructor-Industrial Technol								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,423				\$7,423
Total (Year One) Cost				\$7,423				\$7,423

Budget Detail and Forecast

Budget Account: Process & Controls Eng Tech - Dow, James

Account Number: 11-00-13005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DowJames,Instructor-Industrial Technol	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: DowJames,Instructor-Industrial Technol								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
								Total (Year One) Cost
								\$7,904

Budget Detail and Forecast

Budget Account: Process & Controls Eng Tech - Dow, James

Account Number: 11-00-13005

GL Code: 500203 FICA

Budget Amunt: \$628

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DowJames,Instructor-Industrial Technol	1	\$628	\$628	1	\$628	\$628	No	
Justification: DowJames,Instructor-Industrial Technol									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$628				\$628	
Total (Year One) Cost				\$628				\$628	

Budget Detail and Forecast

Budget Account: Process & Controls Eng Tech - Dow, James

Account Number: 11-00-13005

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
2021-2022 (Year One) Proposed								
High	Maintenance for Mobile Training Lab	1	\$2,500	\$2,500	1	\$1,750	\$1,750	No
<p>Justification: Maintenance is needed for the mobile training lab. It currently needs batteries, generator maintenance, a door panel replaced, new seals, and tires.</p> <p>WHY THE INCREASE OVER THE \$750 FROM FY21? CSE PER WC, MUST BE FIXED AND HAS SPECIFIC PLAN TO REPAIR. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,500			\$1,750	
Total (Year One) Cost				\$2,500			\$1,750	

Budget Detail and Forecast

Budget Account: Process & Controls Eng Tech - Dow, James

Account Number: 11-00-13005

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$9,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	P&C automation software	1	\$5,000	\$5,000	1	\$2,350	\$2,350	Yes
	Justification: annual license for automation software in process & controls classes. This software allows these classes to be taught online to deal with COVID limitations. Software was initially purchased with CARES and this year renewal can also be funded with grant. CSE							
	Remarks: No Data to Display							
High	P&C Rockwell software	1	\$4,380	\$4,380	1	\$4,380	\$4,380	Yes
	Justification: annual subscription to Rockwell software for P&C classes. This allows these classes to be taught online to deal with COVID limitations. Originally purchased with CARES funds in FY21. Continuing costs will qualify for grant. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$9,380				\$6,730
Total (Year One) Cost				\$9,380				\$6,730

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$103,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	EubankCharlotte,Chief Financial Officer	1	\$103,100	\$103,100	1	\$115,000	\$115,000	No
Justification: EubankCharlotte,Chief Financial Officer								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$115,000	
				Total (Year One) Cost	\$103,100		\$115,000	

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: \$49,068

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	FreemanAnitaA,\$23.59,Executive Asst to CFO	1	\$49,068	\$49,068	1	\$49,068	\$49,068	No	
Justification: FreemanAnitaA,\$23.59,Executive Asst to CFO									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$49,068				\$49,068	
Total (Year One) Cost				\$49,068				\$49,068	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,096

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2021-2022 (Year One) Proposed										
High	EubankCharlotte,Chief Financial Officer	1	\$16,096	\$16,096	1	\$17,821	\$17,821	No		
Justification: EubankCharlotte,Chief Financial Officer										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$16,096	\$17,821		
						Total (Year One) Cost			\$16,096	\$17,821

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,908

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	FreemanAnitaA,\$23.59,Executive Asst to CFO	1	\$3,908	\$3,908	1	\$3,908	\$3,908	No	
Justification: FreemanAnitaA,\$23.59,Executive Asst to CFO									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,908				\$3,908	
Total (Year One) Cost				\$3,908				\$3,908	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	EubankCharlotte,Chief Financial Officer	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: EubankCharlotte,Chief Financial Officer								
Remarks: No Data to Display								
High	FreemanAnitaA,\$23.59,Executive Asst to CFO	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: FreemanAnitaA,\$23.59,Executive Asst to CFO								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500203 FICA

Budget Amunt: \$5,249

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	EubankCharlotte,Chief Financial Officer	1	\$1,495	\$1,495	1	\$1,668	\$1,668	No	
Justification: EubankCharlotte,Chief Financial Officer									
Remarks: No Data to Display									
High	FreemanAnitaA,\$23.59,Executive Asst to CFO	1	\$3,754	\$3,754	1	\$3,754	\$3,754	No	
Justification: FreemanAnitaA,\$23.59,Executive Asst to CFO									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,249				\$5,422	
Total (Year One) Cost				\$5,249				\$5,422	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510000 Office Supplies

Budget Amunt: \$560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Copy charges	12	\$5	\$60	12	\$5	\$60	Yes	
	<p>Justification: cost per copy or print. Amount based on historical average of actuals. FY16 monthly average was \$32.44. FY17 monthly average was only \$14.73. FY18 was down to \$10.51. FY19 was up to \$10.77. FY20 was down to \$9.92 (perhaps artificially low due to ransomware inability to print for portion of the year). FY21 was down to \$2.95. Expect price of paper to increase in FY22 due to inflation.</p> <p>Remarks: No Data to Display</p>								
High	General office supplies	1	\$500	\$500	1	\$500	\$500	Yes	
	<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. This serves the entire division which includes all student receipts, check requests, pcard receipts, purchase orders, etc. as we are the final processors and archivers of these documents.</p> <p>Amount estimated based on historical average to include small tech items spent in 510103 (\$270 of \$1000 budget was transferred there in FY19). Total spent in FY19 as of 3/19/19 \$1011.59. The past few years, we've benefitted from the use of backroom stock of paper which was purchased in previous years. This supply has now been exhausted and we expect increased paper purchases in FY20 and forward. FY20 actuals to date are \$561.74, but may be artificially low due to ransomware and COVID19. FY21 actuals to date are \$258.93. FY22 expecting increased inflation.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$560				\$560	
Total (Year One) Cost				\$560				\$560	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Disclosure compliance Gilmore Bell	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
<p>Justification: Gilmore Bell provides the preparation and annual required filing for all tax exempt bond issues with EMMA to demonstrate compliance with continuing disclosure obligations. Amount is per contract (includes a price increase from FY19 to FY20)</p> <p>See contract in document library for FY19-FY23</p> <p>Remarks: No Data to Display</p>								
High	Third party administration of 403b plans	1	\$0	\$0	1	\$0	\$0	Yes
<p>Justification: PARS provides administration of our 403b plan to ensure compliance with tax law.</p> <p>Per Deanna Schmidt at PARS, amounts billed are only for plan restatements/amendments, which was last paid in April 2020 at \$500. We do not expect another restatement in FY22, so I've zeroed it out. Leaving item as a reminder in future years.</p> <p>Remarks: No Data to Display</p>								
High	Milliman GASB actuarial calculation	1	\$5,500	\$5,500	1	\$5,500	\$5,500	Yes
<p>Justification: GASB45 requires an biennial actuarial calculation of the college OPEB (Other Post Employment Benefits) liability for use in the audited financial statement disclosures. OPEB is the actuarially estimated cost to the college by allowing retirees to participate in the college group health plan. Since state statute requires that we allow retirees to participate in our insured group, this is a required non-cash accrual. The calculation is required every other year, thus the change year to year. FY16 actual was \$4750 plus an expected increase.</p> <p>FY17 will be the year we skip this expense, but I have included it as a placeholder.</p> <p>FY18 actual was \$4750.</p> <p>FY19 would normally be a skipped year, but the implementation of GASB72 will necessitate use of actuarial services to implement this new pronouncement. Amount is estimated as double the lesser amount we paid in the FY19 off-year of \$2750. This comes to about the \$4750 paid in FY18 plus an expected increase.</p> <p>FY20 will require a full actuarial report combined for GASB45 (insurance) and GASB72 (pensions). Actual was \$2000. FY21 actual \$5500.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,700				\$6,700
Total (Year One) Cost				\$6,700				\$6,700

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510201 Audit Services

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
2021-2022 (Year One) Proposed								
High	Annual independent audit	1	\$45,000	\$45,000	1	\$35,500	\$35,500	Yes
<p>Justification: Annual independent audit required for federal funding compliance with Circular A-133.</p> <p>PER BID with Beussink, Hey, Roe, Stroder, with modifications made as a result of a renegotiation for FY20 audit (which will be completed in FY21)</p> <p>TRET is an additional \$4600 (paid by TRET) and Miles Hays Trust tax return is an additional \$900 (reimbursable by the Trustee)</p> <p>This is being bid again for FY21 audit (paid in FY22) and forward. KMT is no longer providing audit services, other local firms have declined. Unknown if incumbent from Cape will respond. Also, additional procedures have to be added for workforce development due to new state requirements. Therefore, expecting a significant increase. The FY18 bid responses for the FY21 audit ranged from \$29500 (which was already renegotiated to \$30400 in FY20), to a high of \$42250, which I increased some due to the additional required procedures. See that last bid talley sheet in the documents.</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$45,000	\$35,500
				Total (Year One) Cost			\$45,000	\$35,500

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510400 Travel

Budget Amunt: \$976

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MCCA/DHEWD CBO meetings	1	\$0	\$0	1	\$0	\$0	Yes	
<p>Justification: Attend the meeting of Missouri Community College Business Officers at the annual MCCA conference. I've been going on single day trips just to attend the meeting, but not the conference. Also, I've been sharing a ride and cost with Ann Matthews.</p> <p>DHEWD (MDHE) has begun quarterly meetings that often include presentations and discussion that take place off-call when you call in. Depending on what issues are at hand, it may be necessary/beneficial to have an in-person presence.</p> <p>Amount eliminated as there has been no travel due to COVID and these meetings have been moved to a virtual format. I'm not sure if this format will continue forever, but probably at least through FY22. Therefore, this is just a placeholder.</p> <p>Remarks: No Data to Display</p>									
High	CCBO spring board meeting	1	\$976	\$976	1	\$976	\$976	Yes	
<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 FY20 meeting in Nashville and estimates. See travel document in files.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$976				\$976	
Total (Year One) Cost				\$976				\$976	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CCBO	1	\$450	\$450	1	\$450	\$450	Yes
<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. Based on published rates.</p> <p>https://www.ccbo.org/join-now/</p> <p>Remarks: No Data to Display</p>								
High	AICPA	1	\$285	\$285	1	\$285	\$285	Yes
<p>Justification: American Institute of Certified Public Accountants (AICPA) - National membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY22 amount based on published rate for Education Faculty, Administration and Staff</p> <p>https://www.aicpa.org/membership/dues.html</p> <p>Remarks: No Data to Display</p>								
High	NACUBO/CACUBO	1	\$3,097	\$3,097	1	\$3,097	\$3,097	Yes
<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. This amount also includes membership in Central Association of College & University Business Officers (CACUBO).</p> <p>https://www.nacubo.org/Membership/NACUBO-Institutional-Dues-Schedule \$2847 plus \$250 for CACUBO per published rates</p> <p>Remarks: No Data to Display</p>								
High	MOCPA	1	\$405	\$405	1	\$405	\$405	Yes
<p>Justification: Missouri Society of Certified Public Accountants (MSCPA) - State membership to professional organization. Provides professional development opportunities. Individual membership for CFO. Amount based on published rate for 20-21.</p> <p>https://www.mocpa.org/join-renew/join-mocpa/membership-rates-application</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
2021-2022 (Year One) Proposed								
High	State Board of Accountancy	1	\$42	\$42	1	\$42	\$42	Yes
	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. FY20 actual was \$41.25, but FY21 is included only as a placeholder for the off year. FY22 is based on last actual.							
	Remarks: No Data to Display							
High	Secretary of State Bldg Corp Registration	1	\$12	\$12	1	\$12	\$12	Yes
	Justification: Required filing fees for Building corp. FY21 actual was \$11.25.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,291				\$4,291
Total (Year One) Cost				\$4,291				\$4,291

Budget Detail and Forecast

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$3,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Webinars	5	\$100	\$500	5	\$100	\$500	Yes
<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 style="padding-left: 40px;">This item covers higher education specific opportunities such as from NACUBO that are not available from the AICPA Webpass.</p> <p>Remarks: No Data to Display</p>								
High	CCBO annual conference	1	\$2,338	\$2,338	1	\$2,338	\$2,338	Yes
<p>Justification: Annual CCBO conference allows networking for the CFO and aid in staying in compliance and helping establish proper procedures.</p> <p style="padding-left: 40px;">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 style="padding-left: 40px;">Fall 2014 San Antonio - I presented on Women in Leadership Fall 2015 Las Vegas - I've been asked to be a presenter on zero based budgeting and use of SPOL Fall 2016 Orlando - I was unable to present in Fall 2015, so am submitting a proposal for Fall 2016 on same topic Fall 2017 New Orleans Fall 2018 Phoenix Fall 2019 Fort Worth Fall 2020 Nashville - moved virtual Fall 2021 Nashville</p> <p style="padding-left: 40px;">See travel request in docs</p> <p>Remarks: No Data to Display</p>								
High	AICPA annual webpass	1	\$350	\$350	1	\$350	\$350	Yes
<p>Justification: This provides access to an unlimited number of webcasts from the American Institute of CPAs. This has proven to be an economical (no travel and unlimited) way to obtain some of the required 40 hours of annual continuing education credits.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,188				\$3,188
Total (Year One) Cost				\$3,188				\$3,188

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510904 Telephone

Budget Amunt: \$960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CFO cell phone	12	\$80	\$960	12	\$80	\$960	Yes	
Justification: FY21 actuals for the most recent bill was \$79.65 per month.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$960				\$960	
Total (Year One) Cost				\$960				\$960	

Budget Detail and Forecast

Budget Account: CARES Act - Eubank, Charlotte

Account Number: 23-00-80009

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$2,940

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	GordonBenjaminK,Tech Trainer	1	\$1,470	\$1,470	1	\$1,470	\$1,470	No	
Justification: GordonBenjaminK,Tech Trainer									
Remarks: No Data to Display									
High	HuskeyJamesE,Tech Trainer	1	\$1,470	\$1,470	1	\$1,470	\$1,470	No	
Justification: HuskeyJamesE,Tech Trainer									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,940				\$2,940	
Total (Year One) Cost				\$2,940				\$2,940	

Budget Detail and Forecast

Budget Account: CARES Act - Eubank, Charlotte

Account Number: 23-00-80009

GL Code: 500200 PSRS Retirement

Budget Amunt: \$426

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GordonBenjaminK,Tech Trainer	1	\$213	\$213	1	\$213	\$213	No
Justification: GordonBenjaminK,Tech Trainer								
Remarks: No Data to Display								
High	HuskeyJamesE,Tech Trainer	1	\$213	\$213	1	\$213	\$213	No
Justification: HuskeyJamesE,Tech Trainer								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$426				\$426
Total (Year One) Cost				\$426				\$426

Budget Detail and Forecast

Budget Account: CARES Act - Eubank, Charlotte

Account Number: 23-00-80009

GL Code: 500203 FICA

Budget Amunt: \$42

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	GordonBenjaminK,Tech Trainer	1	\$21	\$21	1	\$21	\$21	No	
Justification: GordonBenjaminK,Tech Trainer									
Remarks: No Data to Display									
High	HuskeyJamesE,Tech Trainer	1	\$21	\$21	1	\$21	\$21	No	
Justification: HuskeyJamesE,Tech Trainer									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42				\$42	
Total (Year One) Cost				\$42				\$42	

Budget Detail and Forecast

Budget Account: Fire Safety Contract - Eubank, Charlotte

Account Number: 23-00-86006

GL Code: 510200 Outsourced Services

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	
2021-2022 (Year One) Proposed									
High	Instruction	1	\$150,000	\$150,000	1	\$150,000	\$150,000	Yes	
	Justification: Revenue budgeted at \$150,000								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$150,000		
				Total (Year One) Cost			\$150,000		

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$74,346

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FosterStaciL,Dept Chair of Nursing &	1	\$74,346	\$74,346	1	\$74,346	\$74,346	No
Justification: FosterStaciL,Dept Chair of Nursing &								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$74,346	
				Total (Year One) Cost				\$74,346

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$67,786

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ShacklefordKimberly,Dir of Nursing	1	\$67,786	\$67,786	1	\$67,786	\$67,786	No
Justification: ShacklefordKimberly,Dir of Nursing								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$67,786	
				Total (Year One) Cost				\$67,786

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,901

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FosterStaciL,Dept Chair of Nursing &	1	\$11,926	\$11,926	1	\$11,926	\$11,926	No
Justification: FosterStaciL,Dept Chair of Nursing &								
Remarks: No Data to Display								
High	ShacklefordKimberly,Dir of Nursing	1	\$10,975	\$10,975	1	\$10,975	\$10,975	No
Justification: ShacklefordKimberly,Dir of Nursing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$22,901				\$22,901
Total (Year One) Cost				\$22,901				\$22,901

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FosterStaciL,Dept Chair of Nursing &	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: FosterStaciL,Dept Chair of Nursing &								
Remarks: No Data to Display								
High	ShacklefordKimberly,Dir of Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: ShacklefordKimberly,Dir of Nursing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500203 FICA

Budget Amunt: \$2,061

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FosterStaciL,Dept Chair of Nursing &	1	\$1,078	\$1,078	1	\$1,078	\$1,078	No
Justification: FosterStaciL,Dept Chair of Nursing &								
Remarks: No Data to Display								
High	ShacklefordKimberly,Dir of Nursing	1	\$983	\$983	1	\$983	\$983	No
Justification: ShacklefordKimberly,Dir of Nursing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,061				\$2,061
Total (Year One) Cost				\$2,061				\$2,061

Budget Detail and Forecast

Budget Account: Plant Fund - Eubank, Charlotte

Account Number: 51-00-00000

GL Code: 530003 Interest

Budget Amunt: \$1,418,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Bond 2012B Principal	1	\$250,000	\$250,000	1	\$250,000	\$250,000	Yes
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2012B Interest	2	\$62,500	\$125,000	2	\$62,500	\$125,000	Yes
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2014 Principal	1	\$400,000	\$400,000	1	\$400,000	\$400,000	Yes
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2014 Interest	2	\$124,000	\$248,000	2	\$124,000	\$248,000	Yes
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Principal	1	\$255,000	\$255,000	1	\$255,000	\$255,000	Yes
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Interest (fall)	1	\$72,050	\$72,050	1	\$72,050	\$72,050	Yes
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Interest (spring)	1	\$68,225	\$68,225	1	\$68,225	\$68,225	Yes
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,418,275				\$1,418,275
Total (Year One) Cost				\$1,418,275				\$1,418,275

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: \$29,869

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WatsonVirginiaL,\$14.36,Senior Admin Assistan	1	\$29,869	\$29,869	1	\$29,869	\$29,869	No	
Justification: WatsonVirginiaL,\$14.36,Senior Admin Assistan									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$29,869				\$29,869	
Total (Year One) Cost				\$29,869				\$29,869	

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: \$73,692

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool Hrly Clinicl Inst,\$31.35	1	\$31,601	\$31,601	1	\$31,601	\$31,601	No
Justification: Budget Pool (3 positions@12hrs/wk@28wks/yr)								
Remarks: No Data to Display								
High	CookEmileeF,\$11.82,PT Nursing Secretary/Si	1	\$11,525	\$11,525	1	\$11,525	\$11,525	No
Justification: CookEmileeF,\$11.82,PT Nursing Secretary/Si								
Remarks: No Data to Display								
High	Vacant,\$31.35,Pt Sim Lab Asst	1	\$30,566	\$30,566	1	\$30,566	\$30,566	No
Justification: Vacant,\$31.35,Pt Sim Lab Asst								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$73,692				\$73,692
Total (Year One) Cost				\$73,692				\$73,692

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: \$53,694

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,Sim Lab Coord	1	\$53,694	\$53,694	1	\$48,518	\$48,518	No
<p style="margin-left: 40px;">Justification: Vacant,Sim Lab Coord</p> <p style="margin-left: 80px;">REDUCED TO MS5 12MTH</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$53,694	\$48,518
						Total (Year One) Cost	\$53,694	\$48,518

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: \$8,932

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,Sim Lab Coord	1	\$8,932	\$8,932	1	\$8,181	\$8,181	No	
Justification: Vacant,Sim Lab Coord									
REDUCED TO MS5 12MTH									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,932	\$8,181	
						Total (Year One) Cost			\$8,932
							\$8,181		

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: \$2,591

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WatsonVirginiaL,\$14.36,Senior Admin Assistan	1	\$2,591	\$2,591	1	\$2,591	\$2,591	No	
Justification: WatsonVirginiaL,\$14.36,Senior Admin Assistan									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,591				\$2,591	
Total (Year One) Cost				\$2,591				\$2,591	

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: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WatsonVirginiaL,\$14.36,Senior Admin Assistan	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WatsonVirginiaL,\$14.36,Senior Admin Assistan								
Remarks: No Data to Display								
High	Vacant,Sim Lab Coord	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: Vacant,Sim Lab Coord								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 500203 FICA

Budget Amunt: \$8,701

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool Hrly Clinicl Inst,\$31.35 Justification: Budget Pool (3 positions@12hrs/wk@28wks/yr) Remarks: No Data to Display	1	\$2,417	\$2,417	1	\$2,417	\$2,417	No
High	CookEmileeF,\$11.82,PT Nursing Secretary/Si Justification: CookEmileeF,\$11.82,PT Nursing Secretary/Si Remarks: No Data to Display	1	\$882	\$882	1	\$882	\$882	No
High	Vacant,\$31.35,Pt Sim Lab Asst Justification: Vacant,\$31.35,Pt Sim Lab Asst Remarks: No Data to Display	1	\$2,338	\$2,338	1	\$2,338	\$2,338	No
High	WatsonVirginiaL,\$14.36,Senior Admin Assistan Justification: WatsonVirginiaL,\$14.36,Senior Admin Assistan Remarks: No Data to Display	1	\$2,285	\$2,285	1	\$2,285	\$2,285	No
High	Vacant,Sim Lab Coord Justification: Vacant,Sim Lab Coord REDUCED TO MS5 12 MTH Remarks: No Data to Display	1	\$779	\$779	1	\$704	\$704	No
Total (Year One) Proposed Cost				\$8,701				\$8,626
Total (Year One) Cost				\$8,701				\$8,626

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: \$6,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$6,500	\$6,500	1	\$6,500	\$6,500	Yes
	<p>Justification: General office supplies for Department. This covers the cost of copy charges, paper charges, and toner as well as needed office supplies. Historical costs of the program are listed below.</p> <p>FY18:\$7346.09 FY19: \$6236.38 FY20: \$4863.87 (not complete information; Perkins covered so unable to track)</p> <p>The programs have plans to keep hard copies of examinations for each program as well as a syllabi in archives with updates annually. This process will be put into place based on lesson learned during the RYUK experience in spring 2020. The programs must have the ability to recreate certain items without delay to ensure regulatory and accrediting standards are met. This will increase the copy charges throughout the upcoming years.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$6,500	
				Total (Year One) Cost			\$6,500	

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Plaster 209 Door	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
<p>Justification: New door for Plaster 209 that will allow hospital beds to be moved in and out of the room. Quote from Maintenance attached.</p> <p>Remarks: No Data to Display</p>									
High	Plaster 200 Office Suite Renovation	1	\$6,000	\$6,000	0	\$0	\$0	No	
<p>Justification: Funds to convert Plaster 200 to an office suite for the Practical Nursing program. Quote from Maintenance attached.</p> <p style="text-align: center;">DELAYED UNTIL 911 MOVES TO NEW POLICE STATION. CSE</p> <p>Remarks: No Data to Display</p>									
High	Plaster 201/202 Combine	1	\$500	\$500	0	\$0	\$0	No	
<p>Justification: Remove the wall between Plaster 201/202 to combine for a 30 seat classroom. Quote from Maintenance attached.</p> <p style="text-align: center;">DELAYED UNTIL 911 MOVES TO NEW POLICE STATION. CSE</p> <p>Remarks: No Data to Display</p>									
High	Plaster 201/202 Floor	1	\$2,000	\$2,000	0	\$0	\$0	No	
<p>Justification: Cost to place VCT floor in Plaster 201/202 when combined. Will depend on the state of the floor after the wall is removed. Quote from Maintenance attached.</p> <p style="text-align: center;">DELAYED UNTIL 911 MOVES TO NEW POLICE STATION. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$9,500				\$1,000	
Total (Year One) Cost				\$9,500				\$1,000	

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: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage	1	\$350	\$350	1	\$350	\$350	Yes
	<p>Justification: Postage covers cost of mailing of admission letters to students. Additionally, the program is required to send transcripts, licensure applications, and annual reports to accrediting and licensure bodies.</p> <p style="margin-left: 40px;">FY19: \$618 FY20: \$320.83</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$350	
				Total (Year One) Cost			\$350	

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: \$1,685

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Biohazard Disposal	1	\$425	\$425	1	\$425	\$425	Yes
<p>Justification: Biohazard disposal required for all programs. Covers all Nursing and Allied Health programs for biohazard disposal.</p> <p style="padding-left: 40px;">Essential/Required Request</p> <p style="padding-left: 40px;">FY20: \$433</p> <p>Remarks: No Data to Display</p>								
High	Background Check/Drug Screen	18	\$70	\$1,260	18	\$70	\$1,260	Yes
<p>Justification: Full-time faculty background check/drug screen. Clinical facilities require up-to-date background check and drug screen to allow for clinical placement. Faculty are completed on an alternating year basis.</p> <p style="padding-left: 40px;">Faculty: Brown, Pierce, Dodson, Dodge, Baker, Pikey, Willis, Shackelford, Jinkerson, McElroy, Rundquist, McElhaney-McKinney, Herring, Allen, Brasher, Hall, Grissom, Foster</p> <p style="padding-left: 40px;">Vincent completed in January 2021 with new hire.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,685	\$1,685
				Total (Year One) Cost			\$1,685	\$1,685

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
2021-2022 (Year One) Proposed								
High	Department Chair Travel	1	\$750	\$750	1	\$750	\$750	Yes
	<p>Justification: Travel required for program oversight in Sikeston. Potential trips to Jefferson City, MO, for Missouri Organization for Associate Degree Nursing Programs meetings and Missouri State Board of Nursing meetings.</p> <p>FY20: \$471.34 FY21 (as of 3-4-21): \$617</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$750	
						Total (Year One) Cost	\$750	

Budget Detail and Forecast

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

Account Number: 11-00-15500

GL Code: 510200 Outsourced Services

Budget Amunt: \$86,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MLT Chargeback Fee	10	\$8,605	\$86,050	10	\$8,605	\$86,050	Yes
<p>Justification: Chargeback fee required to be paid to consortium based on students enrolled at our institution. Price/student of \$8605.10. Estimated 10 students in the program.</p> <p>Chargeback Fee: \$245.86/credit hour 3% increase from FY21</p> <p>Total Credit Hours for Chargeback Fee: 35</p> <p>FY20: \$38,853 FY21: \$56,333.20 (still required to pay summer chargeback fee)</p> <p>Document: 2022-24 Chargeback Fee MHPC MLT.pdf</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$86,050	
				Total (Year One) Cost			\$86,050	

Budget Detail and Forecast

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

Account Number: 11-00-15530

GL Code: 510200 Outsourced Services

Budget Amunt: \$94,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	OTA Chargeback Fee	10	\$9,408	\$94,080	13	\$9,408	\$122,304	Yes
<p>Justification: The Occupational Therapy Assistant program is a part of the Missouri Health Professions Consortium. The chargeback fee will be paid to State Fair Community College as they are the fiscal agency for this program. The chargeback fee will increase from \$186/credit hour to \$196/credit hour in FY22.</p> <p>Chargeback Fee \$196/credit hour Credit Hours: 48</p> <p>Estimated students: 10</p> <p>See attached CHARGEBACK 21-22.pdf</p> <p>CHANGED BASED ON ACTUAL ADMIT LIST PER SF. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$94,080	\$122,304
				Total (Year One) Cost			\$94,080	\$122,304

Budget Detail and Forecast

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

Account Number: 11-00-15530

GL Code: 511002 Insurance - Liability

Budget Amunt: \$160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Liability Insurance--OTA	1	\$160	\$160	1	\$160	\$160	Yes
	<p>Justification: Liability insurance for Occupational Therapy Assistant students during clinical fieldwork experiences. Estimated cost based on historical rates as well as change in cohort size.</p> <p style="margin-left: 40px;">FY20: \$155.79 FY21: \$133.40</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$160	
				Total (Year One) Cost			\$160	

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: \$11,252

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	VanderburgDeeA,\$11.54,PT Nursing Secretary	1	\$11,252	\$11,252	1	\$11,252	\$11,252	No
Justification: VanderburgDeeA,\$11.54,PT Nursing Secretary								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,252				\$11,252
Total (Year One) Cost				\$11,252				\$11,252

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenKimberlyG,Asst Professor-Nursing	1	\$40,446	\$40,446	1	\$40,446	\$40,446	No
Justification: AllenKimberlyG,Asst Professor-Nursing								
Remarks: No Data to Display								
High	AllenKimberlyG,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification: AllenKimberlyG,Scarcity/10th mth								
Remarks: No Data to Display								
High	BrasherMorganL,Instructor-Nursing	1	\$42,443	\$42,443	1	\$42,443	\$42,443	No
Justification: BrasherMorganL,Instructor-Nursing								
Remarks: No Data to Display								
High	BrasherMorganL,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification: BrasherMorganL,Scarcity/10th mth								
Remarks: No Data to Display								
High	HerringBrandyL,Instructor-Nursing	1	\$43,791	\$43,791	1	\$43,791	\$43,791	No
Justification: HerringBrandyL,Instructor-Nursing								
Remarks: No Data to Display								
High	HerringBrandyL,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification: HerringBrandyL,Scarcity/10th mth								
Remarks: No Data to Display								
High	JinkersonKimberlyC,Instructor-Nursing	1	\$36,173	\$36,173	1	\$36,173	\$36,173	No
Justification: JinkersonKimberlyC,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
2021-2022 (Year One) Proposed								
High	JinkersonKimberlyC,Scarcity/10th mth	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: JinkersonKimberlyC,Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElhane-McKinney,Asst Professor-Nursing	1	\$43,918	\$43,918	1	\$43,918	\$43,918	No
	Justification: McElhane-McKinney,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	McElhane-McKinney,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: McElhane-McKinney,Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElroyLauraA,Instructor-Nursing	1	\$43,791	\$43,791	1	\$43,791	\$43,791	No
	Justification: McElroyLauraA,Instructor-Nursing							
	Remarks: No Data to Display							
High	McElroyLauraA,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: McElroyLauraA,Scarcity/10th mth							
	Remarks: No Data to Display							
High	RundquistStefanieA,Asst Professor-Nursing	1	\$43,791	\$43,791	1	\$43,791	\$43,791	No
	Justification: RundquistStefanieA,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	RundquistStefanieA,Poplar Bluff Nursing Coordinat	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification: RundquistStefanieA,Poplar Bluff Nursing Coordinat							
	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
2021-2022 (Year One) Proposed								
High	RundquistStefanieA,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification: RundquistStefanieA,Scarcity/10th mth								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$44,394	\$44,394	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
MS5								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$44,394	\$44,394	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
MS5								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$44,394	\$44,394	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
MS5								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Scarcity/10th mth	1	\$13,100	\$13,100	0	\$0	\$0	No
Justification: Vacant,Scarcity/10th mth								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Scarcity/10th mth	1	\$13,100	\$13,100	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
2021-2022 (Year One) Proposed								
Justification: Vacant,Scarcity/10th mth								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Scarcity/10th mth	1	\$13,100	\$13,100	0	\$0	\$0	No
Justification: Vacant,Scarcity/10th mth								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	VincentLaurenH,Instructor-Nursing	1	\$35,868	\$35,868	1	\$35,868	\$35,868	No
Justification: VincentLaurenH,Instructor-Nursing								
Remarks: No Data to Display								
High	VincentLaurenH,Scarcity/10th mth	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
Justification: VincentLaurenH,Scarcity/10th mth								
Remarks: No Data to Display								
High	Vacant,Nursing Skills Laboratory Coor	1	\$3,500	\$3,500	0	\$0	\$0	No
Justification: Vacant,Nursing Skills Laboratory Coor								
PERMANENT ELIMINATION OF STIPEND PER SF. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$606,503				\$430,521
Total (Year One) Cost				\$606,503				\$430,521

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$100,556

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenKimberlyG,Asst Professor-Nursing	1	\$7,011	\$7,011	1	\$7,011	\$7,011	No
Justification: AllenKimberlyG,Asst Professor-Nursing								
Remarks: No Data to Display								
High	AllenKimberlyG,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification: AllenKimberlyG,Scarcity/10th mth								
Remarks: No Data to Display								
High	BrasherMorganL,Instructor-Nursing	1	\$7,300	\$7,300	1	\$7,300	\$7,300	No
Justification: BrasherMorganL,Instructor-Nursing								
Remarks: No Data to Display								
High	BrasherMorganL,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification: BrasherMorganL,Scarcity/10th mth								
Remarks: No Data to Display								
High	HerringBrandyL,Instructor-Nursing	1	\$7,496	\$7,496	1	\$7,496	\$7,496	No
Justification: HerringBrandyL,Instructor-Nursing								
Remarks: No Data to Display								
High	HerringBrandyL,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification: HerringBrandyL,Scarcity/10th mth								
Remarks: No Data to Display								
High	JinkersonKimberlyC,Instructor-Nursing	1	\$6,391	\$6,391	1	\$6,391	\$6,391	No
Justification: JinkersonKimberlyC,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
2021-2022 (Year One) Proposed								
High	JinkersonKimberlyC,Scarcity/10th mth	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: JinkersonKimberlyC,Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElhane-McKinney,Asst Professor-Nursing	1	\$7,514	\$7,514	1	\$7,514	\$7,514	No
	Justification: McElhane-McKinney,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	McElhane-McKinney,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: McElhane-McKinney,Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElroyLauraA,Instructor-Nursing	1	\$7,496	\$7,496	1	\$7,496	\$7,496	No
	Justification: McElroyLauraA,Instructor-Nursing							
	Remarks: No Data to Display							
High	McElroyLauraA,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: McElroyLauraA,Scarcity/10th mth							
	Remarks: No Data to Display							
High	RundquistStefanieA,Asst Professor-Nursing	1	\$7,496	\$7,496	1	\$7,496	\$7,496	No
	Justification: RundquistStefanieA,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	RundquistStefanieA,Poplar Bluff Nursing Coordinat	1	\$508	\$508	1	\$508	\$508	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	RundquistStefanieA,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification: RundquistStefanieA,Scarcity/10th mth								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$7,583	\$7,583	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
MS5								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$7,583	\$7,583	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
MS5								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$7,583	\$7,583	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
MS5								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Scarcity/10th mth	1	\$1,900	\$1,900	0	\$0	\$0	No
Justification: Vacant,Scarcity/10th mth								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Scarcity/10th mth	1	\$1,900	\$1,900	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
2021-2022 (Year One) Proposed								
	Justification: Vacant,Scarcity/10th mth							
	TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE							
	Remarks: No Data to Display							
High	Vacant,Scarcity/10th mth	1	\$1,900	\$1,900	0	\$0	\$0	No
	Justification: Vacant,Scarcity/10th mth							
	TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE							
	Remarks: No Data to Display							
High	VincentLaurenH,Instructor-Nursing	1	\$6,347	\$6,347	1	\$6,347	\$6,347	No
	Justification: VincentLaurenH,Instructor-Nursing							
	Remarks: No Data to Display							
High	VincentLaurenH,Scarcity/10th mth	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: VincentLaurenH,Scarcity/10th mth							
	Remarks: No Data to Display							
High	Vacant,Nursing Skills Laboratory Coor	1	\$508	\$508	0	\$0	\$0	No
	Justification: Vacant,Nursing Skills Laboratory Coor							
	PERMANENT ELIMINATION OF STIPEND PER SF. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$100,556				\$71,599
Total (Year One) Cost				\$100,556				\$71,599

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenKimberlyG,Asst Professor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: AllenKimberlyG,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	BrasherMorganL,Instructor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: BrasherMorganL,Instructor-Nursing							
	Remarks: No Data to Display							
High	HerringBrandyL,Instructor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: HerringBrandyL,Instructor-Nursing							
	Remarks: No Data to Display							
High	JinkersonKimberlyC,Instructor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: JinkersonKimberlyC,Instructor-Nursing							
	Remarks: No Data to Display							
High	McElhaney-McKinney,Asst Professor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: McElhaney-McKinney,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	McElroyLauraA,Instructor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: McElroyLauraA,Instructor-Nursing							
	Remarks: No Data to Display							
High	RundquistStefanieA,Asst Professor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
	Justification: RundquistStefanieA,Asst 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
2021-2022 (Year One) Proposed								
High	Vacant,Instr Nursing	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	Vacant,Instr Nursing	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: Vacant,Instr Nursing								
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE								
Remarks: No Data to Display								
High	VincentLaurenH,Instructor-Nursing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: VincentLaurenH,Instructor-Nursing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$86,944				\$63,232
Total (Year One) Cost				\$86,944				\$63,232

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenKimberlyG,Asst Professor-Nursing	1	\$586	\$586	1	\$586	\$586	No
	Justification: AllenKimberlyG,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	AllenKimberlyG,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: AllenKimberlyG,Scarcity/10th mth							
	Remarks: No Data to Display							
High	BrasherMorganL,Instructor-Nursing	1	\$615	\$615	1	\$615	\$615	No
	Justification: BrasherMorganL,Instructor-Nursing							
	Remarks: No Data to Display							
High	BrasherMorganL,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: BrasherMorganL,Scarcity/10th mth							
	Remarks: No Data to Display							
High	HerringBrandyL,Instructor-Nursing	1	\$635	\$635	1	\$635	\$635	No
	Justification: HerringBrandyL,Instructor-Nursing							
	Remarks: No Data to Display							
High	HerringBrandyL,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: HerringBrandyL,Scarcity/10th mth							
	Remarks: No Data to Display							
High	JinkersonKimberlyC,Instructor-Nursing	1	\$525	\$525	1	\$525	\$525	No
	Justification: JinkersonKimberlyC,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
2021-2022 (Year One) Proposed								
High	JinkersonKimberlyC,Scarcity/10th mth	1	\$132	\$132	1	\$132	\$132	No
	Justification: JinkersonKimberlyC,Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElhane-McKinney,Asst Professor-Nursing	1	\$637	\$637	1	\$637	\$637	No
	Justification: McElhane-McKinney,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	McElhane-McKinney,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: McElhane-McKinney,Scarcity/10th mth							
	Remarks: No Data to Display							
High	McElroyLauraA,Instructor-Nursing	1	\$635	\$635	1	\$635	\$635	No
	Justification: McElroyLauraA,Instructor-Nursing							
	Remarks: No Data to Display							
High	McElroyLauraA,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: McElroyLauraA,Scarcity/10th mth							
	Remarks: No Data to Display							
High	RundquistStefanieA,Asst Professor-Nursing	1	\$635	\$635	1	\$635	\$635	No
	Justification: RundquistStefanieA,Asst Professor-Nursing							
	Remarks: No Data to Display							
High	RundquistStefanieA,Poplar Bluff Nursing Coordinat	1	\$51	\$51	1	\$51	\$51	No
	Justification: RundquistStefanieA,Poplar Bluff Nursing Coordinat							
	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
2021-2022 (Year One) Proposed								
High	RundquistStefanieA,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification: RundquistStefanieA,Scarcity/10th mth							
	Remarks: No Data to Display							
High	Vacant,Instr Nursing	1	\$644	\$644	0	\$0	\$0	No
	Justification: Vacant,Instr Nursing							
	MS5							
	TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE							
	Remarks: No Data to Display							
High	Vacant,Instr Nursing	1	\$644	\$644	0	\$0	\$0	No
	Justification: Vacant,Instr Nursing							
	MS5							
	TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE							
	Remarks: No Data to Display							
High	Vacant,Instr Nursing	1	\$644	\$644	0	\$0	\$0	No
	Justification: Vacant,Instr Nursing							
	MS5							
	TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE							
	Remarks: No Data to Display							
High	Vacant,Scarcity/10th mth	1	\$190	\$190	0	\$0	\$0	No
	Justification: Vacant,Scarcity/10th mth							
	TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,Scarcity/10th mth	1	\$190	\$190	0	\$0	\$0	No	
Justification: Vacant,Scarcity/10th mth									
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE									
Remarks: No Data to Display									
High	Vacant,Scarcity/10th mth	1	\$190	\$190	0	\$0	\$0	No	
Justification: Vacant,Scarcity/10th mth									
TEMP DEFUNDING BUT NOT ELIMINATING. 2 YEARS PER SF FOR EVAL. CSE									
Remarks: No Data to Display									
High	VanderburgDeeA,\$11.54,PT Nursing Secretary	1	\$861	\$861	1	\$861	\$861	No	
Justification: VanderburgDeeA,\$11.54,PT Nursing Secretary									
Remarks: No Data to Display									
High	VincentLaurenH,Instructor-Nursing	1	\$520	\$520	1	\$520	\$520	No	
Justification: VincentLaurenH,Instructor-Nursing									
Remarks: No Data to Display									
High	VincentLaurenH,Scarcity/10th mth	1	\$132	\$132	1	\$132	\$132	No	
Justification: VincentLaurenH,Scarcity/10th mth									
Remarks: No Data to Display									
High	Vacant,Nursing Skills Laboratory Coor	1	\$51	\$51	0	\$0	\$0	No	
Justification: Vacant,Nursing Skills Laboratory Coor									
PERMANENT ELIMINATION OF STIPEND PER SF. CSE									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,657				\$7,104	
Total (Year One) Cost				\$9,657				\$7,104	

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$7,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Instructional Supplies (not covered by course fees)	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
	<p>Justification: This fund is used to replace instructional supplies for the program. These supplies are not individual for student but support the faculty demonstration of skills and simulation laboratory scenarios. For FY22, the request decreased from \$5000 to \$3000 to accommodate for one less cohort in the program.</p> <p>Example of items purchased from this budget line item include (but not limited to): bed parts, urinary catheterization kits (for simulation), IV fluids, IV tubing, wall mounts for gloves, monitors, etc.</p> <p>Remarks: No Data to Display</p>							
High	Simulator Repair/Maintenance	1	\$2,500	\$2,500	1	\$2,000	\$2,000	Yes
	<p>Justification: Required to perform maintenance and repair on simulators annually for functionality. Decreased from \$3000 in FY21 to \$2500 in FY22.</p> <p>Remarks: No Data to Display</p>							
High	Laboratory Curtains	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
	<p>Justification: Requesting funds to place curtains around each station within the newly converted Plaster 209 nursing laboratory. The space was previously used for the MLT program. Modifications have been made to allow for four bed stations to be set up. This will expand the laboratory space for the Nursing program.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$7,300				\$6,800
Total (Year One) Cost				\$7,300				\$6,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	General Lab Supplies--Restock	1	\$6,000	\$6,000	1	\$4,000	\$4,000	Yes
<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 used for skill demonstration and in simulation scenario experiences.</p> <p>Kept supply request the same and decreased "Student Lab Bag" request line item. Removing items from lab bag purchase and including in this line item for increased functionality/efficiency.</p> <p>Remarks: No Data to Display</p>								
High	Integrated Testing Fees	1	\$30,559	\$30,559	1	\$30,559	\$30,559	Yes
<p>Justification: Sikeston LPN-RN Bridge cohort (May 2022): \$5004.35 (due 3/1/22) Sikeston LPN-RN Bridge cohort (May 2023): \$5004.35 (due 3/1/22) and \$5004.35 (due 3/1/23) Poplar Bluff (December 2022) cohort: \$2977.50 (due 9/15/21) and \$2977.50 (due 3/15/22) Poplar Bluff (December 2021) cohort: \$2407.50 (due 9/22/21) Poplar Bluff (May 2023) cohort: \$2977.50 (due 9/1/21) and \$2977.50 (due 3/1/22) December 2021 cohort (adding HESI Online Review): \$1588.50 (due 7/1/21)</p> <p>Remarks: No Data to Display</p>								
High	Laundry	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Laundry service for linens in the Nursing Skills Laboratory.</p> <p>Remarks: No Data to Display</p>								
High	NCLEX-RN Review Course	55	\$300	\$16,500	55	\$300	\$16,500	Yes
<p>Justification: Required component for the Nursing curriculum.</p> <p>December 2021 cohort: 29 students May 2022 Sikeston: 26 students</p> <p>Remarks: No Data to Display</p>								
High	Nursing Pin/Lamp	55	\$90	\$4,950	55	\$90	\$4,950	Yes
<p>Justification: Nursing pins and lamps are given at the nursing pinning ceremony at the completion of the program. Cost of pin \$45. Cost of lamp \$45.</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
2021-2022 (Year One) Proposed								
High	Pinning Ceremony Printing	2	\$150	\$300	2	\$150	\$300	Yes
Justification: Funds to allow for external printing of pinning programs. This was done after collaboration with the Communications Department.								
Remarks: No Data to Display								
High	State Board of Nursing Photos	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
Justification: Composite photos of graduates. Moved to new photographer that can accommodate the lower cost of \$2000 annually.								
Remarks: No Data to Display								
High	Student Lab Bags	76	\$150	\$11,400	76	\$150	\$11,400	Yes
Justification: Lab bags include disposable supplies for students while in the program.								
PB Day Cohort: 30 students PB Evening Bridge cohort: 20 students Sikeston Bridge cohort: 26 students								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$71,959				\$69,959
Total (Year One) Cost				\$71,959				\$69,959

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510200 Outsourced Services

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	
2021-2022 (Year One) Proposed									
High	Shredding	2	\$420	\$840	2	\$420	\$840	Yes	
<p>Justification: Shredding fee for Delta Document Shredding. Required to shred all exams, old student files, etc. Large amount of shredding that is unmanageable without a commercial shredder. This service allows for secure document shredding according to minimum standards for the Missouri State Board of Nursing.</p> <p>Provides a shredding bin for the Sikeston Nursing Office and the Poplar Bluff Nursing Office.</p> <p>Fee increased to \$35/month/bin in FY21.</p> <p>Remarks: No Data to Display</p>									
High	Drug Screen for Cause/Random	1	\$100	\$100	1	\$100	\$100	Yes	
<p>Justification: Funds to allow for-cause or random drug screens that are part of the admission/health requirements of the program. Any student assessed to be impaired or unsafe in the clinical facility would be expected to complete a drug screen. If the results are positive, the student is required to pay for the drug screen. If it is negative, then the program covers the cost of the screening.</p> <p>Remarks: No Data to Display</p>									
High	Mountain Measurement Report	1	\$350	\$350	1	\$350	\$350	Yes	
<p>Justification: Mountain Measurement Report provides detailed information on student performance on the NCLEX-RN examination. This information is used for the program's student learning outcomes report.</p> <p>Program required to purchase minimum of 2 reports per company's policy. Reports \$175/report.</p> <p>https://reports.mountainmeasurement.com/nclex/about_pricing</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,290				\$1,290	
Total (Year One) Cost				\$1,290				\$1,290	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Clinical Travel	1	\$1,840	\$1,840	1	\$1,840	\$1,840	Yes
<p>Justification: Travel to distant clinical sites above and beyond normal travel requirements.</p> <p>Farmington, MO travel: \$200/semester St. Francis Medical Center in Cape Girardeau, MO: \$45/trip X 32 trips</p> <p>TRIPS INCREASED TO ST FRANCIS TO TWICE A WEEK</p> <p>Remarks: No Data to Display</p>								
High	Director of Nursing Education Travel	1	\$560	\$560	1	\$560	\$560	Yes
<p>Justification: Travel to Sikeston to oversee the nursing programs (RN and LPN).</p> <p>Trips are scheduled monthly for FY22: 10 trips</p> <p>Remarks: No Data to Display</p>								
High	Faculty Travel to Meetings	1	\$750	\$750	1	\$750	\$750	Yes
<p>Justification: Required travel for Sikeston faculty to attend meetings throughout the year including: Nursing Faculty meetings (2-3 trips/year) Nursing Faculty Development (10 months, monthly) Convocation (twice a year) Commencement (once a year) Nursing Evaluation Meetings 3-4 days a year Nursing Curriculum Revision (2-3 days a year)</p> <p>The program uses Zoom for meetings whenever possible to reduce travel expense.</p> <p>Remarks: No Data to Display</p>								
High	Preceptor Travel	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Travel funds for faculty to make required weekly rounds on students during their preceptor rotations associated with NRUS 239.</p> <p>Remarks: No Data to Display</p>								
High	Recruitment Travel	1	\$60	\$60	1	\$60	\$60	Yes
<p>Justification: Allows for travel to Cape Girardeau LPN program to promote the LPN-RN Bridge program. Since we have ownership of the Poplar Bluff and Sikeston program, we will only need funds to travel to the Cape Girardeau program.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,710				\$3,710
Total (Year One) Cost				\$3,710				\$3,710

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510403 Membership & Dues

Budget Amunt: \$5,610

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ACEN Annual Accreditation Fee	1	\$2,875	\$2,875	1	\$2,875	\$2,875	Yes
<p>Justification: Fee required for annual accreditation services through the Accreditation Commission for Education in Nursing.</p> <p style="text-align: center;">https://www.acenursing.org/for-programs/general-resources/2021-schedule-of-fees/</p> <p>Remarks: No Data to Display</p>								
High	Missouri League for Nursing	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Missouri League for Nursing fee. 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	Missouri State Board of Nursing Registration Fee	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Required annual registration fee to the Missouri State Board of Nursing to allow for nursing program operation.</p> <p>Remarks: No Data to Display</p>								
High	MO-OADN Membership	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Missouri Organization for Associate Degree Nursing programs annual fee. This allows contact with the other Associate Degree Nursing program directors in the state as well as bi-annual meetings.</p> <p>Remarks: No Data to Display</p>								
High	National League for Nursing	1	\$1,860	\$1,860	1	\$1,860	\$1,860	Yes
<p>Justification: Membership fees that allows for continuing education opportunities and educational program resources.</p> <p>Remarks: No Data to Display</p>								
High	Organization for Associate Degree Nursing Membership	1	\$425	\$425	1	\$425	\$425	Yes
<p>Justification: Single agency membership to OADN allows Three Rivers to have access to the Teaching and Learning in Nursing journal that focuses on ADN education. Membership required for Alpha Delta Nu Honor Society.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,610				\$5,610
Total (Year One) Cost				\$5,610				\$5,610

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$5,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	OADN Conference	1	\$3,475	\$3,475	0	\$0	\$0	No
<p>Justification: Price for first person estimated \$2298.50 Price for second person estimated: \$1174.50 (registration, per diem, flight)</p> <p>Remarks: No Data to Display</p>								
High	Innovative Best Practices Confence	2	\$500	\$1,000	2	\$500	\$1,000	No
<p>Justification: Innovative Best Practices Conference is hosted by the Missouri State Board of Nursing annually. Allows for networking and professional development in-state.</p> <p>Registration: free Cost: Per diem and hotel fee</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,475				\$1,000
2021-2022 (Year One) Proposed								
High	Nurse Tim Subscription	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
<p>Justification: Nurse Tim provides subscription for nursing faculty to have access to professional development opportunities specific to nursing education.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,200				\$1,200
Total (Year One) Cost				\$5,675				\$2,200

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510500 Hospitality

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Nursing Advisory Meeting	1	\$250	\$250	1	\$150	\$150	Yes
<p>Justification: Nursing Advisory meeting required by the Missouri State Board of Nursing and the Accreditation Commission for Education in Nursing (ACEN). Hosted each spring. Average attendance 30 (\$10/person).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$150
Total (Year One) Cost				\$250				\$150

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 511002 Insurance - Liability

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	
2021-2022 (Year One) Proposed									
High	Liability Insurance	1	\$1,300	\$1,300	1	\$1,200	\$1,200	Yes	
<p>Justification: Required liability insurance for students' clinical experience.</p> <p style="margin-left: 40px;">FY20 expense: \$1731.71 FY21 expense: \$1215.62</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

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

Account Number: 11-00-16005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$11,525

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MorleyStewart,\$11.82,PT Practical Nursing Se	1	\$11,525	\$11,525	1	\$11,525	\$11,525	No
Justification: MorleyStewart,\$11.82,PT Practical Nursing Se								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,525				\$11,525
Total (Year One) Cost				\$11,525				\$11,525

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$168,270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BrownLarissaM, Practical Nursing Coord	1	\$63,895	\$63,895	1	\$63,895	\$63,895	No
Justification: BrownLarissaM, Practical Nursing Coord								
Remarks: No Data to Display								
High	DodsonSherriL, Practical Nursing Instructor	1	\$50,627	\$50,627	1	\$50,627	\$50,627	No
Justification: DodsonSherriL, Practical Nursing Instructor								
Remarks: No Data to Display								
High	PierceAndreaL, Practical Nursing Instructor	1	\$53,748	\$53,748	1	\$53,748	\$53,748	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$168,270				\$168,270
Total (Year One) Cost				\$168,270				\$168,270

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$27,838

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BrownLarissaM, Practical Nursing Coord	1	\$10,411	\$10,411	1	\$10,411	\$10,411	No	
Justification: BrownLarissaM, Practical Nursing Coord									
Remarks: No Data to Display									
High	DodsonSherriL, Practical Nursing Instructor	1	\$8,487	\$8,487	1	\$8,487	\$8,487	No	
Justification: DodsonSherriL, Practical Nursing Instructor									
Remarks: No Data to Display									
High	PierceAndreaL, Practical Nursing Instructor	1	\$8,940	\$8,940	1	\$8,940	\$8,940	No	
Justification: PierceAndreaL, Practical Nursing Instructor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$27,838				\$27,838	
Total (Year One) Cost				\$27,838				\$27,838	

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: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BrownLarissaM,Practical Nursing Coord	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: BrownLarissaM,Practical Nursing Coord									
Remarks: No Data to Display									
High	DodsonSherriL,Practical Nursing Instructor	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: DodsonSherriL,Practical Nursing Instructor									
Remarks: No Data to Display									
High	PierceAndreaL,Practical Nursing Instructor	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: PierceAndreaL,Practical Nursing Instructor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,712				\$23,712	
Total (Year One) Cost				\$23,712				\$23,712	

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500203 FICA

Budget Amunt: \$3,321

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BrownLarissaM,Practical Nursing Coord	1	\$926	\$926	1	\$926	\$926	No
Justification: BrownLarissaM,Practical Nursing Coord								
Remarks: No Data to Display								
High	DodsonSherriL,Practical Nursing Instructor	1	\$734	\$734	1	\$734	\$734	No
Justification: DodsonSherriL,Practical Nursing Instructor								
Remarks: No Data to Display								
High	MorleyStewart,\$11.82,PT Practical Nursing Se	1	\$882	\$882	1	\$882	\$882	No
Justification: MorleyStewart,\$11.82,PT Practical Nursing Se								
Remarks: No Data to Display								
High	PierceAndreaL,Practical Nursing Instructor	1	\$779	\$779	1	\$779	\$779	No
Justification: PierceAndreaL,Practical Nursing Instructor								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,321				\$3,321
Total (Year One) Cost				\$3,321				\$3,321

Budget Detail and Forecast

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

Account Number: 11-00-16005

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
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$750	\$750	1	\$400	\$400	Yes
<p>Justification: Office supplies allow for the purchase of necessary supplies for program function including scantrons, business cards, folders, markers, etc. Scantron cost for one year approximately \$600.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$750				\$400
Total (Year One) Cost				\$750				\$400

Budget Detail and Forecast

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

Account Number: 11-00-16005

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
2021-2022 (Year One) Proposed								
High	Skills Laboratory Supplies	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Allows for purchase of skills laboratory supplies and equipment that are not directly covered by student course fees. Equipment and supplies may include: instructor demonstration kits, suction equipment, bed/repair maintenance, etc.</p> <p>Reduced to \$500 from previous FY20 budget of \$2000. Do not reduce further for FY22.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Background Check/Drug Screen	30	\$70	\$2,100	30	\$70	\$2,100	Yes
<p>Justification: Required background check and drug screen for clinical placement for students in the program. Completed at time of admission.</p> <p>FY20: \$2065 FY21: \$2346</p> <p>Remarks: No Data to Display</p>								
High	Clinical Laboratory Supplies	30	\$200	\$6,000	30	\$200	\$6,000	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, 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, gloves.</p> <p>FY20 budget of \$9000 reduced to \$6000 in FY21. Do not reduce further for FY22.</p> <p>Remarks: No Data to Display</p>								
High	Composite Photo	1	\$1,700	\$1,700	1	\$1,700	\$1,700	Yes
<p>Justification: Composite photo for class. Price increased to cover the cots of two sitting fees and larger composite with the addition of the Sikeston cohort.</p> <p>Remarks: No Data to Display</p>								
High	CPR Cards	30	\$8	\$240	30	\$8	\$240	Yes
<p>Justification: CPR card fee for required CPR certification obtained in the program. Faculty are CPR instructors, so required to only purchase the cards for each student.</p> <p>Remarks: No Data to Display</p>								
High	NCLEX-PN Examination Fee (Pearson)	25	\$200	\$5,000	24	\$200	\$4,800	Yes
<p>Justification: NCLEX-PN Examination fee through Pearson of \$200/student.</p> <p>Remarks: No Data to Display</p>								
High	NCLEX-PN Predictor Examination	25	\$100	\$2,500	24	\$100	\$2,400	Yes
<p>Justification: NCLEX-PN Predictor examination at the completion of the program. Provides program assessment data and assists students in preparing for the NCLEX-PN examination.</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	
2021-2022 (Year One) Proposed									
High	NCLEX-PN Live Review	25	\$225	\$5,625	24	\$225	\$5,400	Yes	
Justification: NCLEX-PN review course is part of the PNRS 128: Leadership and Management course.									
Remarks: No Data to Display									
High	Nursing Lamp/Pin	25	\$90	\$2,250	24	\$90	\$2,160	Yes	
Justification: Nursing Pin and lamp given to students at pinning from program completion.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25,415				\$24,800	
Total (Year One) Cost				\$25,415				\$24,800	

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 510200 Outsourced Services

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Mountain Measurement Report	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Provides detailed information on student performance on the NCLEX-PN examination. This information is used for program's student learning outcomes report.</p> <p>Company requires a minimum of two reports purchased. Each report is \$112.50 for a total of \$250.</p> <p>https://reports.mountainmeasurement.com/nclex/about_pricing</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 510403 Membership & Dues

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Missouri State Board of Nursing Registration Fee	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Required fee to the Missouri State Board of Nursing for the nursing program. It covers the cost of the Sikeston and Poplar Bluff LPN programs.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Innovative Best Practices Confence	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Cost of the conference is free. Cost will cover mileage, per diem, and hotel.</p> <p style="text-align: center;">Allows for professional development in-state. Conference hosted by the Missouri State Board of Nursing annually.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2021-2022 (Year One) Proposed								
High	BLS Instructor Renewal Course	2	\$100	\$200	2	\$100	\$200	Yes
<p>Justification: Basic Life Support (BLS) Instructor Renewal Course for Andrea Pierce and Sherri Dodson. Expires in November 2021. CPR required as part of the course taught in PNRS 115: Fundamentals of Nursing.</p> <p style="text-align: center;">https://www.sfmc.net/continuing-education/basic-life-support-blshs-instructor-renewal/</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$700				\$700

Budget Detail and Forecast

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

Account Number: 11-00-16005

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
2021-2022 (Year One) Proposed								
High	Advisory Board Meeting	1	\$150	\$150	1	\$150	\$150	Yes
<p>Justification: Required to have an advisory board meeting annually per Missouri State Board of Nursing minimum standards to inform on program outcomes and changes.</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: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 511002 Insurance - Liability

Budget Amunt: \$320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Liability Insurance	1	\$320	\$320	1	\$315	\$315	Yes
Justification: Liability insurance required for clinical placement. FY20 \$297.92, FY21 \$311.27.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$320				\$315
Total (Year One) Cost				\$320				\$315

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DoyleDestinieS,\$10.88,Sikeston LPN Secretary	1	\$10,608	\$10,608	1	\$10,608	\$10,608	No	
Justification: DoyleDestinieS,\$10.88,Sikeston LPN Secretary									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,608				\$10,608	
Total (Year One) Cost				\$10,608				\$10,608	

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$152,947

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BakerChristainE,Practical Nursing Instructor S Justification: BakerChristainE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$51,829	\$51,829	1	\$51,829	\$51,829	No
High	DodgeFeliciaG,Practical Nursing Instructor S Justification: DodgeFeliciaG,Practical Nursing Instructor S Remarks: No Data to Display	1	\$48,789	\$48,789	1	\$48,789	\$48,789	No
High	PikeyLindseyE,Practical Nursing Instructor S Justification: PikeyLindseyE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$48,829	\$48,829	1	\$48,829	\$48,829	No
High	BakerChristain,PN SIK Coord Justification: Remarks: No Data to Display	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Total (Year One) Proposed Cost				\$152,947				\$152,947
Total (Year One) Cost				\$152,947				\$152,947

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$25,615

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BakerChristainE,Practical Nursing Instructor S Justification: BakerChristainE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$8,661	\$8,661	1	\$8,661	\$8,661	No
High	DodgeFeliciaG,Practical Nursing Instructor S Justification: DodgeFeliciaG,Practical Nursing Instructor S Remarks: No Data to Display	1	\$8,220	\$8,220	1	\$8,220	\$8,220	No
High	PikeyLindseyE,Practical Nursing Instructor S Justification: PikeyLindseyE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$8,226	\$8,226	1	\$8,226	\$8,226	No
High	BakerChristain,PN SIK Coord Justification: BakerChristain,PN SIK Coord Remarks: No Data to Display	1	\$508	\$508	1	\$508	\$508	No
Total (Year One) Proposed Cost				\$25,615				\$25,615
Total (Year One) Cost				\$25,615				\$25,615

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BakerChristainE,Practical Nursing Instructor S Justification: BakerChristainE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
High	DodgeFeliciaG,Practical Nursing Instructor S Justification: DodgeFeliciaG,Practical Nursing Instructor S Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
High	PikeyLindseyE,Practical Nursing Instructor S Justification: PikeyLindseyE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Total (Year One) Proposed Cost				\$23,712				\$23,712
Total (Year One) Cost				\$23,712				\$23,712

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500203 FICA

Budget Amunt: \$3,030

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BakerChristainE,Practical Nursing Instructor S Justification: BakerChristainE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$752	\$752	1	\$752	\$752	No
High	DodgeFeliciaG,Practical Nursing Instructor S Justification: DodgeFeliciaG,Practical Nursing Instructor S Remarks: No Data to Display	1	\$707	\$707	1	\$707	\$707	No
High	DoyleDestinieS,\$10.88,Sikeston LPN Secretary Justification: DoyleDestinieS,\$10.88,Sikeston LPN Secretary Remarks: No Data to Display	1	\$812	\$812	1	\$812	\$812	No
High	PikeyLindseyE,Practical Nursing Instructor S Justification: PikeyLindseyE,Practical Nursing Instructor S Remarks: No Data to Display	1	\$708	\$708	1	\$708	\$708	No
High	BakerChristain,PN SIK Coord Justification: BakerChristain,PN SIK Coord Remarks: No Data to Display	1	\$51	\$51	1	\$51	\$51	No
Total (Year One) Proposed Cost				\$3,030				\$3,030
Total (Year One) Cost				\$3,030				\$3,030

Budget Detail and Forecast

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

Account Number: 11-10-16005

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
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$750	\$750	1	\$400	\$400	Yes
<p>Justification: Office supplies allow for the purchase of necessary supplies for program function including scantrons, business cards, folders, markers, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$750				\$400
Total (Year One) Cost				\$750				\$400

Budget Detail and Forecast

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

Account Number: 11-10-16005

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
2021-2022 (Year One) Proposed								
High	Skills Laboratory Supplies	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Allows for purchase of skills laboratory supplies and equipment that are not directly covered by student course fees. Equipment and supplies may include: instructor demonstration kits, suction equipment, bed/repair parts, etc.</p> <p>Reduced to \$500 from previous FY20 budget of \$2000. Do not reduce further for FY22.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Background Check/Drug Screen	30	\$70	\$2,100	30	\$70	\$2,100	Yes
	<p>Justification: Required background check and drug screen for clinical placement for students in the program. Completed at time of admission.</p> <p>FY20: \$2065 FY21: \$2346</p> <p>Remarks: No Data to Display</p>							
High	Clinical Laboratory Supplies	30	\$200	\$6,000	30	\$200	\$6,000	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, 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, gloves.</p> <p>FY20 budget of \$9000 reduced to \$6000 in FY21. Do not reduce further for FY22</p> <p>Remarks: No Data to Display</p>							
High	CPR Cards	30	\$8	\$240	30	\$8	\$240	Yes
	<p>Justification: CPR card fee for required CPR certification obtained in the program. Faculty are CPR instructors, so required to only purchase the cards for each student.</p> <p>Remarks: No Data to Display</p>							
High	NCLEX-PN Examination Fee (Pearson)	25	\$200	\$5,000	20	\$200	\$4,000	Yes
	<p>Justification: NCLEX-PN Examination fee through Pearson of \$200/student.</p> <p>Remarks: No Data to Display</p>							
High	NCLEX-PN Live Review	25	\$225	\$5,625	20	\$225	\$4,500	Yes
	<p>Justification: NCLEX-PN review course is part of the PNRS 128: Leadership and Management course</p> <p>Remarks: No Data to Display</p>							
High	NCLEX-PN Predictor Examination	25	\$100	\$2,500	20	\$100	\$2,000	Yes
	<p>Justification: NCLEX-PN Predictor examination at the completion of the program. Provides program assessment data and assists students in preparing for the NCLEX-PN examination.</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
2021-2022 (Year One) Proposed								
High	Nursing Lamp/Pin	25	\$90	\$2,250	20	\$90	\$1,800	Yes
Justification: Nursing Pin and lamp given to students at pinning from program completion								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,715				\$20,640
Total (Year One) Cost				\$23,715				\$20,640

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Innovative Best Practices Confence	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Cost of the conference is free. Cost covers hotel, mileage, per diem.</p> <p style="text-align: center;">Innovative Best Practices Conference is hosted annually by the Missouri State Board of Nursing.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
				Total (Year One) Cost				\$500

Budget Detail and Forecast

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

Account Number: 11-10-16005

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
2021-2022 (Year One) Proposed								
High	Advisory Board Meeting	1	\$150	\$150	1	\$150	\$150	Yes
<p>Justification: Required to have an advisory board meeting annually per Missouri State Board of Nursing minimum standards to inform on program outcomes and changes.</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: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 511002 Insurance - Liability

Budget Amunt: \$320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Liability Insurance	1	\$320	\$320	1	\$315	\$315	Yes
Justification: Liability insurance required for clinical placement. FY20 \$297.92, FY21 \$311.27.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$320				\$315
Total (Year One) Cost				\$320				\$315

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$42,734

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	GordonBenjaminK,Dir-Distance Learning Se	1	\$42,734	\$42,734	1	\$42,734	\$42,734	No	
Justification: GordonBenjaminK,Dir-Distance Learning Se									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,734				\$42,734	
Total (Year One) Cost				\$42,734				\$42,734	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,890

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HumphreyCynthiaA,\$10.74,PT Itv Lab Asst	1	\$10,890	\$10,890	1	\$10,890	\$10,890	No	
Justification: HumphreyCynthiaA,\$10.74,PT Itv Lab Asst									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,890				\$10,890	
Total (Year One) Cost				\$10,890				\$10,890	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,343

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	GordonBenjaminK,Dir-Distance Learning Se	1	\$7,343	\$7,343	1	\$7,343	\$7,343	No	
Justification: GordonBenjaminK,Dir-Distance Learning Se									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,343				\$7,343	
Total (Year One) Cost				\$7,343				\$7,343	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	GordonBenjaminK,Dir-Distance Learning Se	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: GordonBenjaminK,Dir-Distance Learning Se									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500203 FICA

Budget Amunt: \$1,453

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GordonBenjaminK,Dir-Distance Learning Se	1	\$620	\$620	1	\$620	\$620	No
Justification: GordonBenjaminK,Dir-Distance Learning Se								
Remarks: No Data to Display								
High	HumphreyCynthiaA,\$10.74,PT Itv Lab Asst	1	\$833	\$833	1	\$833	\$833	No
Justification: HumphreyCynthiaA,\$10.74,PT Itv Lab Asst								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,453				\$1,453
Total (Year One) Cost				\$1,453				\$1,453

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 510000 Office Supplies

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Copier Copy Charges & Paper Cost	1	\$50	\$50	1	\$50	\$50	No
	Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Budgeting same amount as last year.							
	Remarks: No Data to Display							
High	Misc ITV Classroom & Office Supplies	1	\$100	\$100	1	\$100	\$100	No
	Justification: Used to replenish perishables in the ITV classrooms as well as in the Distance Learning Office.							
	Remarks: No Data to Display							
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
2021-2022 (Year One) Enhanced								
High	CARES HonorLock - Upgrade License to Certified Proctor Review	1	\$346,667	\$346,667	1	\$346,667	\$346,667	No
<p>Justification: Feedback received from College Chairs indicates that faculty are spending hours-on-end reviewing recorded exam proctoring sessions for all their students due to the HonorLock system creating "false flags". These flags, created by HonorLocks AI-based algorithms, are the trigger for faculty to review the recording later on. Some students continue to cheat during these proctored sessions, and are only held responsible if their instructor happens to catch them after sifting through hours of recordings from other test takers.</p> <p>By upgrading our HonorLock license to Certified Proctor Review, a live proctor will review the high event flags created by the HonorLock AI in real-time. If needed, they will pause the student's test session to have the student show their workspace or for example: stop using their phone, have parent leave the room, etc. In the even that a live proctor must interrupt a student to have them stop doing something suspicious, a written report is emailed to the instructor immediately. After the test session, an HonorLock staff member reviews each test recording from start to end, removing any false flags, so TRC faculty only see true incidents or suspicion of cheating.</p> <p>Remarks: No Data to Display</p>								
High	Migrate Blackboard to the Cloud (called SaaS)	1	\$169,775	\$169,775	1	\$169,775	\$169,775	No
<p>Justification: Moving Blackboard to the cloud (also called SaaS) will enable us to provide uninterrupted access to our LMS system for online students. With the system on the cloud, security patches and upgrades to the system is handled by Blackboard Inc.'s servers without taking the system down. Upgrades to Blackboard are implemented on a quarterly schedule. TRC DLS staff are given access to test environments with the upgrades already installed to test compatibility with installed Blackboard tool, integrations, course content.</p> <p>Support for our current self-hosted environment ends in Dec of FY24 as Blackboard phases out self-hosted licensing.</p> <p>\$5,000 of this cost is a one time migration fee.</p> <p>\$32,000 can be cut from this total cost if we keep our system under 1TB of space, where we will have to limit the number of old courses that are on the system (i.e. archiving old courses regularly to another system to backup). Contract will run until the end of FY25</p> <p>Remarks: No Data to Display</p>								
Medium	CARES Blackboard Analytics	1	\$142,500	\$142,500	1	\$142,500	\$142,500	No
<p>Justification: \$30,000 of this cost is a one time implementation fee. 3-year contract allows \$25,000 recurring cost. 5-year contract allows \$22,500 recurring cost.</p> <p>Remarks: No Data to Display</p>								
High	Blackboard 24/7 Help Desk Support	1	\$147,599	\$147,599	1	\$147,599	\$147,599	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
	<p>Justification: Blended 24x7 LMS and IT Help Desk Support via phone, email, chatbot and chat for 12 months. Pricing based on 2,000 support incidents for 12 months. Pricing includes \$12,500 one time implementation fee. Tier 2 support can be removed from quote to save \$40,000. Refer to document 2021_Apr_30_Blackboard_24-7_HelpDesk_Support_CARES.pdf page 14 for full details on cost.</p> <p>5-year contract Tier 1 support will walk users through steps that should resolve their issue, but if any troubleshooting needs to occur, the incident is escalated and forwarded to the TRC Distance Learning office. For an additional \$207,345 (\$354,904 total), Tier 2 support can be added where the Helpdesk with troubleshoot incidents with users, contact instructors on behalf of students, and contact 3rd party publishers to take further steps to resolve the incident. Although Tier 2 is more comprehensive, both Tier 1 & 2 will cover a wide area of Helpdesk needs including password reset, 3rd party publishers that we connect with through Blackboard, Microsoft application, and more.</p>							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$806,541				\$806,541
2021-2022 (Year One) Proposed								
High	MULTIYEAR - CARES - HonorLock Contract Year 2 of 5	1	\$0	\$0	1	\$0	\$0	Yes
	<p>Justification: Reminder for 5-year HonorLock Auto Proctoring contract purchased with CARES funds up front. Contract active from 8/1/2020 - 7/31/2025. Each of the 5 years priced at \$44,800 per year (\$224,000 total for contract in all). Refer to document "HonorLock_Contract_2020-08-01_to_2025-07-31_CARES.pdf" for more information.</p>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$0				\$0
Total (Year One) Cost				\$806,541				\$806,541

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$27,182

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Blackboard License (Year 2 of 5 contract)	1	\$27,167	\$27,167	1	\$27,167	\$27,167	No	
	<p>Justification: (SEE ATTACHED QUOTE) Blackboard Learn license due annually in December. License renewal required for continued use of Blackboard Learn software. We are locked into a 5 year contract, 1% increase each year, with Blackboard Inc. This is year 2 of 5, start date: December 11, 2021. Refer to quote "2020-Jan-13_New_5_Year_Blackboard_Contract..." in budget planning.</p> <p>Remarks: No Data to Display</p>								
High	TechSmith Snagit Maintenance License (2 Users)	1	\$15	\$15	1	\$15	\$15	Yes	
	<p>Justification: Needed to renew maintenance support license for TechSmith Snagit software. Snagit is commonly used to quickly create professional screen captures and share them in email communication to troubleshoot Blackboard issues with students and faculty. We have found this software extremely useful with existing students, and have no doubts we will continue to get the full use out of it with online only students. If we do not purchase this maintenance, only \$14.98 for 2 users, it will cost \$45.00 later on if we decide to upgrade again. This maintenance license will ensure the software receives security patches, feature updates (like hiding grades when capturing the grade center of a course), and a free upgrade to the newest major release of Snagit once released.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$27,182				\$27,182	
Total (Year One) Cost				\$27,182				\$27,182	

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$66,783

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GraggLeslieE,Dept Chair Math-Science	1	\$66,783	\$66,783	1	\$66,783	\$66,783	No
Justification: GraggLeslieE,Dept Chair Math-Science								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$66,783	
				Total (Year One) Cost				\$66,783

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GraggLeslieE,Dept Chair Math-Science	1	\$10,830	\$10,830	1	\$10,830	\$10,830	No
Justification: GraggLeslieE,Dept Chair Math-Science								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,830	
				Total (Year One) Cost				\$10,830

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GraggLeslieE,Dept Chair Math-Science	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: GraggLeslieE,Dept Chair Math-Science								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
								Total (Year One) Cost
								\$7,904

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 500203 FICA

Budget Amunt: \$968

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GraggLeslieE,Dept Chair Math-Science	1	\$968	\$968	1	\$968	\$968	No
Justification: GraggLeslieE,Dept Chair Math-Science								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$968	
				Total (Year One) Cost				\$968

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 510100 Equipment

Budget Amunt: \$555

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Dry Erase Boards for PLST 101, 102, and 110	3	\$165	\$495	3	\$165	\$495	Yes
<p>Justification: 3 x \$165=\$495 4' x 6' Nonmagnetic Dry Erase Board Uline.</p> <p>Faculty have requested a Dry Erase Board placed in Plaster 101, 102, and 110. They try to provide a lecture that encompasses the various VARK styles. There are times when they may be viewing a PowerPoint lecture and they needs to calculate a written math problem. Or when they are having a Group Brainstorming session on how they can resolve conflict, with the Dry Erase Board ideas shared could be shared on the Dry Erase board. They could then review those brainstorming ideas during the wrap up of the class for that day. They do have paper flip charts. But there is not a place to put it where they can write on it and students can view it easily. It would also help to engage students to participate. For example, a student could write their SMART goal and plan to achieve the goal on the Dry Erase Board. That would also be appealing to the kinesthetic and read and write student.</p> <p>Remarks: No Data to Display</p>								
High	Tripod Camera stands	4	\$15	\$60	4	\$15	\$60	No
<p>Justification: 4 x \$15 Flexible Gooseneck Phone Holder (Dr. Kopf, Michael DeAngelo, Joseph Giossi, and Mark Eriksson)</p> <p>SEE WEBLINK TITLED: TRIPOD CAMERA STANDS.</p> <p>This camera stand will be very useful when recording lectures, lecturing during synchronous or asynchronous online courses, and tutoring students. Outside of the classroom, faculty do not have document cameras to help support their lectures. Purchasing these would provide a much-needed resource to support faculty outside of the classroom during lecture, helping students, and pre-recording lectures during course development.</p> <p>See weblink titled TRIPOD CAMERA STANDS.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$555				\$555
Total (Year One) Cost				\$555				\$555

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 510102 Software

Budget Amunt: \$122

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Purchase Adobe Pro license-Dept Chair	1	\$122	\$122	1	\$160	\$160	No
<p>Justification: • Dept. Chair- 1 x \$121.70 (one-time cost)</p> <p>Purchase Adobe Pro license – This license is needed to help convert PDF and Word documents back and forth when pulling content from Blackboard, uploading items for faculty, sending documents to students and staff. Without the license I have been asking Michelle Wooldridge to convert files for me, but this takes a lot of time and extra steps that aren't necessary if I have the license.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$122	\$160
				Total (Year One) Cost			\$122	\$160

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 510103 Technology Equipment

Budget Amunt: \$375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Headset with microphone for SMSS faculty	15	\$25	\$375	15	\$25	\$375	No
<p>Justification: 15 x \$25 = \$375 Logitech USB Headset H390 with Noise Cancelling Mic</p> <p>SEE WEBLINK TITLED LOGITECH HEADSET in the DOCUMENT LIBRARY.</p> <p>SMSS faculty have requested to purchase a headset with a microphone to help improve the sound quality during lecture in online classes, virtual meetings, synchronous lecture, recording videos for students, etc. The model requested was suggested by IT (Dustin) to be the best bang for our buck in regards to securing a quality product for low cost.</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$375	
				Total (Year One) Cost			\$375	

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Constitution Day Gift/Honoraria	10	\$100	\$1,000	0	\$0	\$0	No
	Justification: 10 x \$100 =\$1,000							
	For Constitution Day, we would like to invite 10 speakers to give a talk about an aspect of each of the 10 amendments in the Bill of Rights and open the event to the main campus and external locations. We would like to request \$100 to provide gifts/honorariums for each speaker.							
	FUNDRAISE VIA MREYNOLDS/TRET. CSE							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$1,000			\$0
				Total (Year One) Cost	\$1,000			\$0

Budget Detail and Forecast

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

Account Number: 11-00-11015

GL Code: 510400 Travel

Budget Amunt: \$539

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Travel to external locations to visit students at other ITV sites. Justification: 36 trips x 100 miles x \$2.70/gallon of gas in college vehicle = \$389 **Increased by 12 visits from last year due to increase in ITV sections offered.** Travel to external locations to visit students at other ITV sites. Faculty believe that meeting the students in person will help the students connect to the faculty better. By visiting the ITV locations and teaching a class while there, students should be more engaged in the material and feel more comfortable to interact with the instructor. Overall, this should help increase student engagement and retention in the courses. The total trip proposal of 36 is for the entire SMSS department for the year (Fall/Spring/Summer). There are currently seven full time faculty, excluding BHS program coordinator, that consistently teach ITV courses each semester. This would allow each to visit Kennett, Sikeston, and Dexter once in the Fall and once in the Spring to connect with students. This request excludes BHS instructor travel since there is a separate planning unit for that program. Remarks: No Data to Display	1	\$389	\$389	1	\$325	\$325	No
Total (Year One) Enhanced Cost				\$389				\$325
2021-2022 (Year One) Proposed								
High	Dept. Chair Travel to Ext. Locations Justification: Dept. Chair- \$150 In FY22, I anticipate a need to travel some to train new employees as well as have funds available, if needed, to visit the external locations as necessary to meet with adjunct faculty, students, and complete observations. Remarks: No Data to Display	1	\$150	\$150	1	\$150	\$150	No
Total (Year One) Proposed Cost				\$150				\$150
Total (Year One) Cost				\$539				\$475

Budget Detail and Forecast

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

Account Number: 11-00-11015

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
2021-2022 (Year One) Enhanced								
High	Constitution Day Round Table Lunch	20	\$25	\$500	0	\$0	\$0	No
<p>Justification: 10 x \$25 = \$250 Catered Lunch</p> <p>Catered lunch for the speakers (10) who are able to come to campus and selected students (10) for a round table discussion. Celebrating Constitution Day is federally mandated, so this would help us meet that requirement. In addition, having a variety of speakers will give faculty and students a chance to experience a range of views. The round table lunch will provide an engaging experience for students to directly interact with the speakers and discuss topics regarding their area of expertise.</p> <p>FUNDRAISE VIA MREYNOLDS/TRET. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$500	\$0
				Total (Year One) Cost			\$500	\$0

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$219,553

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BixbyRyanC,Instructor-Social Science	1	\$43,481	\$43,481	1	\$43,481	\$43,481	No
Justification: BixbyRyanC,Instructor-Social Science								
Remarks: No Data to Display								
High	CagleGinaL,Assoc Professor-Social Sc	1	\$50,210	\$50,210	1	\$50,210	\$50,210	No
Justification: CagleGinaL,Assoc Professor-Social Sc								
Remarks: No Data to Display								
High	CarnesRebekah,Instructor-Social Science	1	\$40,740	\$40,740	1	\$40,740	\$40,740	No
Justification: CarnesRebekah,Instructor-Social Science								
Remarks: No Data to Display								
High	DavisJudith,Instructor-Social Science	1	\$40,728	\$40,728	1	\$40,728	\$40,728	No
Justification: DavisJudith,Instructor-Social Science								
Remarks: No Data to Display								
High	VacantHoggard, Soc Science Instr	1	\$44,394	\$44,394	1	\$39,218	\$39,218	No
Justification: VacantHoggard, Soc Science Instr								
REDUCED TO MS5								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$219,553				\$214,377
Total (Year One) Cost				\$219,553				\$214,377

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$37,566

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BixbyRyanC,Instructor-Social Science	1	\$7,451	\$7,451	1	\$7,451	\$7,451	No
Justification: BixbyRyanC,Instructor-Social Science								
Remarks: No Data to Display								
High	CagleGinaL,Assoc Professor-Social Sc	1	\$8,427	\$8,427	1	\$8,427	\$8,427	No
Justification: CagleGinaL,Assoc Professor-Social Sc								
Remarks: No Data to Display								
High	CarnesRebekah,Instructor-Social Science	1	\$7,053	\$7,053	1	\$7,053	\$7,053	No
Justification: CarnesRebekah,Instructor-Social Science								
Remarks: No Data to Display								
High	DavisJudith,Instructor-Social Science	1	\$7,052	\$7,052	1	\$7,052	\$7,052	No
Justification: DavisJudith,Instructor-Social Science								
Remarks: No Data to Display								
High	VacantHoggard, Soc Science Instr	1	\$7,583	\$7,583	1	\$6,833	\$6,833	No
Justification: VacantHoggard, Soc Science Instr								
REDUCED TO MS5								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$37,566				\$36,816
Total (Year One) Cost				\$37,566				\$36,816

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$39,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BixbyRyanC,Instructor-Social Science	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: BixbyRyanC,Instructor-Social Science								
Remarks: No Data to Display								
High	CagleGinaL,Assoc Professor-Social Sc	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: CagleGinaL,Assoc Professor-Social Sc								
Remarks: No Data to Display								
High	CarnesRebekah,Instructor-Social Science	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: CarnesRebekah,Instructor-Social Science								
Remarks: No Data to Display								
High	DavisJudith,Instructor-Social Science	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: DavisJudith,Instructor-Social Science								
Remarks: No Data to Display								
High	VacantHoggard, Soc Science Instr	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: VacantHoggard, Soc Science Instr								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$39,520				\$39,520
Total (Year One) Cost				\$39,520				\$39,520

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500203 FICA

Budget Amunt: \$3,184

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BixbyRyanC,Instructor-Social Science	1	\$630	\$630	1	\$630	\$630	No	
Justification: BixbyRyanC,Instructor-Social Science									
Remarks: No Data to Display									
High	CagleGinaL,Assoc Professor-Social Sc	1	\$728	\$728	1	\$728	\$728	No	
Justification: CagleGinaL,Assoc Professor-Social Sc									
Remarks: No Data to Display									
High	CarnesRebekah,Instructor-Social Science	1	\$591	\$591	1	\$591	\$591	No	
Justification: CarnesRebekah,Instructor-Social Science									
Remarks: No Data to Display									
High	DavisJudith,Instructor-Social Science	1	\$591	\$591	1	\$591	\$591	No	
Justification: DavisJudith,Instructor-Social Science									
Remarks: No Data to Display									
High	VacantHoggard, Soc Science Instr	1	\$644	\$644	1	\$569	\$569	No	
Justification: VacantHoggard, Soc Science Instr									
REDUCED TO MS5									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,184				\$3,109	
Total (Year One) Cost				\$3,184				\$3,109	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	State Historical Society of Missouri membership Justification: 1 x \$40 = \$40 (annual membership) Being a native Pennsylvanian, Dr. Bixby does not possess a strong grasp on Missouri history. By joining the SHSMO, he would receive a subscription to the Missouri Historical Review and the Missouri Times. These academic publications include articles on the latest historical trends relating to Missouri history. Being a member of the SHSMO also would allow Dr. Bixby the opportunity to attend the Missouri Conference on History where he can network with other historians and academics that focus on Missouri history. Through these opportunities, Dr. Bixby could begin to integrate local and state history into his classrooms and organize potential historical events on campus such as the historical talk that we had on campus in 2019. Hosting these historical talks also serves as an opportunity to engage with the local community and promote local history. ALSO PROVIDES CASE STUDIES FOR USE IN CLASSES. CSE Remarks: No Data to Display	1	\$40	\$40	1	\$40	\$40	No	
High	Amer. Psyc Assoc. membership Justification: 1 x \$50 Community College Teacher Affiliate cost (down from \$203 the previous year- Gina Cagle)- Membership to APA provides many benefits i.e., webinars, videos, journal articles, etc. that can be, and has been used in the classroom. When you join APA, you are automatically enrolled in PT@CC, a dynamic group which represents your interests, promotes the highest professional standards for the teaching of psychology and provides leadership opportunities and a unified voice for community college psychology teachers. Remarks: No Data to Display	1	\$50	\$50	1	\$50	\$50	No	
High	Amer. Socio. Assoc. membership Justification: 1 x \$128 (Dr. Carnes) This year's American Sociological Association's (ASA) annual meeting will be held entirely online, and Dr. Carnes is hoping to attend a few sessions, primarily on race and ethnicity and social problems, since those are the two classes, she will be developing during the Symbiosis process this next year. The events of this last year will play into new directions for research (particularly on social movements), so these sessions will be beneficial in supplementing/updating our content and making it more relevant for students. Additionally, there is a virtual teaching seminar that would help me fine-tune some of my online teaching strategies and target them toward our students. The fee for the conference will be waived for members. Dr. Carnes's student membership has just expired, so she would like to renew since she can do so at the discounted rate. USED FOR DEVELOPMENT OF SYNCHRONOUS ZOOM CLASSES FOR COVID. CSE Remarks: No Data to Display	1	\$128	\$128	1	\$128	\$128	No	
Total (Year One) Enhanced Cost				\$218					\$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Political Science Association Annual Membership	1	\$98	\$98	1	\$98	\$98	Yes
	Justification: 1 x \$98 (reduced from \$165 previous year)							
	SEE DUES QUOTE IN DOCUMENT LIBRARY TITLED AMERICAN POLITICAL SCIENCE ASSOCIATION MEMBERSHIP INFORMATION. This group not only provides academic journals with research relevant to the Social Science field, but would also provide professional development opportunities with the membership. The individual rate for a year is \$145, but an additional \$20 will allow membership to two groups within the association, one for political science education and one for comparative democratization. These groups will provide access to further journals, lesson plans, and other resources. This total of \$165 will provide resources to improve student learning strategies and social science teaching overall. MEMBERSHIP IS VALID JULY 1-JUNE 30 each year, no proration allowed.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$98	
				Total (Year One) Cost			\$316	

Budget Account: Social Science - Gragg, Dr. Leslie

GL Code: 510404 Professional Development/Travel

Account Number: 11-00-12000

Budget Amunt: \$399

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Women Aware Conference in Poplar Bluff, MO	3	\$43	\$129	1	\$43	\$43	No	
<p>Justification: 3 x \$43 = \$129 (Judy, Gina, Becky)</p> <p>Increased to three tickets this year with the addition of a new faculty member. Women Aware, Inc. is a nonprofit organization whose focus is to empower women. They host an annual conference in September where they host over 500 women for the day. They bring in speakers for all areas of life from family, money, business, & health. Gina Cagle and Judy Davis are both requesting funds to attend the annual Women Aware Conference in Poplar Bluff. Attending the Woman Aware conference continues to allow Gina and Judy to represent Three Rivers College in the community. They feel it is important to network with others, providing them more information on services and businesses available for the College, including how faculty, staff, and students may benefit. In attending the conference in the past, they have had the opportunity to promote TRC and the programs offered here. This conference is one of the only local events providing opportunities for professional women to network with each other.</p> <p>SEND BECKY AS A NEW MEMBER OF THE COMMUNITY/FACULTY. CSE</p> <p>Remarks: No Data to Display</p>									
Medium	Domestic Violence Virtual Conference	3	\$10	\$30	3	\$10	\$30	No	
<p>Justification: 3 x \$10 (Gina Cagle, Corey Reynolds, and Dr. Carnes)</p> <p>Remarks: No Data to Display</p>									
High	Amer. Pol. Science Assoc virtual conference	1	\$240	\$240	1	\$240	\$240	No	
<p>Justification: 1 x \$240 early bird by Aug 6 (Judy Davis) -</p> <p>Participating in the association and the conference will allow me to draw upon the knowledge and experience of others to fully engage my students and help them reach their academic goals.</p> <p>The goal is outlined in this statement from the APSA website on the conference: "Political science is answering the call for a world characterized by complex issues that do not respect methodological, disciplinary or geographic boundaries. To continue to do so will require increasing agility and flexibility in methodological training and substantive knowledge spanning subfields and even disciplines. With specialization certain to be equally as important as it is today, problem solving in the future demands diverse teams able to address multipronged challenges. Thus, we invite your attention to pluralism, in all of its many and varied forms. We invite the messy, the inconclusive, and the hard to interpret, right along with the precise, the clear, and the parsimonious—all at the same table. We, as a society, benefit from a discipline that transcends traditional frontiers. We forge the most promising path forward when we recognize our differences as adding value from the perspective of the whole."</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$399				\$313	
Total (Year One) Cost				\$399				\$313	

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$190,844

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BullingtonKennyD,Professor-Mathematics Justification: BullingtonKennyD,Professor-Mathematics Remarks: No Data to Display	1	\$53,295	\$53,295	1	\$53,295	\$53,295	No
High	BurchardAprilR,Instructor-Mathematics Justification: BurchardAprilR,Instructor-Mathematics Remarks: No Data to Display	1	\$39,218	\$39,218	1	\$39,218	\$39,218	No
High	ErikssonMark,Asst Professor-Mathemati Justification: ErikssonMark,Asst Professor-Mathemati Remarks: No Data to Display	1	\$41,288	\$41,288	1	\$41,288	\$41,288	No
High	WheelerKevin,Assoc Professor-Mathemati Justification: WheelerKevin,Assoc Professor-Mathemati Remarks: No Data to Display	1	\$57,043	\$57,043	1	\$57,043	\$57,043	No
Total (Year One) Proposed Cost				\$190,844				\$190,844
Total (Year One) Cost				\$190,844				\$190,844

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$32,257

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BullingtonKennyD,Professor-Mathematics Justification: BullingtonKennyD,Professor-Mathematics Remarks: No Data to Display	1	\$8,874	\$8,874	1	\$8,874	\$8,874	No
High	BurchardAprilR,Instructor-Mathematics Justification: BurchardAprilR,Instructor-Mathematics Remarks: No Data to Display	1	\$6,833	\$6,833	1	\$6,833	\$6,833	No
High	ErikssonMark,Asst Professor-Mathemati Justification: ErikssonMark,Asst Professor-Mathemati Remarks: No Data to Display	1	\$7,133	\$7,133	1	\$7,133	\$7,133	No
High	WheelerKevin,Assoc Professor-Mathemati Justification: WheelerKevin,Assoc Professor-Mathemati Remarks: No Data to Display	1	\$9,417	\$9,417	1	\$9,417	\$9,417	No
Total (Year One) Proposed Cost				\$32,257				\$32,257
Total (Year One) Cost				\$32,257				\$32,257

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$31,616

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BullingtonKennyD,Professor-Mathematics	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: BullingtonKennyD,Professor-Mathematics								
Remarks: No Data to Display								
High	BurchardAprilR,Instructor-Mathematics	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: BurchardAprilR,Instructor-Mathematics								
Remarks: No Data to Display								
High	ErikssonMark,Asst Professor-Mathemati	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: ErikssonMark,Asst Professor-Mathemati								
Remarks: No Data to Display								
High	WheelerKevin,Assoc Professor-Mathemati	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WheelerKevin,Assoc Professor-Mathemati								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$31,616				\$31,616
Total (Year One) Cost				\$31,616				\$31,616

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500203 FICA

Budget Amunt: \$2,768

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BullingtonKennyD,Professor-Mathematics Justification: BullingtonKennyD,Professor-Mathematics Remarks: No Data to Display	1	\$773	\$773	1	\$773	\$773	No
High	BurchardAprilR,Instructor-Mathematics Justification: BurchardAprilR,Instructor-Mathematics Remarks: No Data to Display	1	\$569	\$569	1	\$569	\$569	No
High	ErikssonMark,Asst Professor-Mathemati Justification: ErikssonMark,Asst Professor-Mathemati Remarks: No Data to Display	1	\$599	\$599	1	\$599	\$599	No
High	WheelerKevin,Assoc Professor-Mathemati Justification: WheelerKevin,Assoc Professor-Mathemati Remarks: No Data to Display	1	\$827	\$827	1	\$827	\$827	No
Total (Year One) Proposed Cost				\$2,768				\$2,768
Total (Year One) Cost				\$2,768				\$2,768

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 510102 Software

Budget Amunt: \$724

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	FX-ESPlusEmulator software	8	\$30	\$240	8	\$30	\$240	Yes	
<p>Justification: 8 x \$30 = \$240</p> <p>**IT (Dustin) is checking to see if there is a network license or multi-use license instead of purchasing these individually**</p> <p>This software will allow faculty to show the calculator while functioning on the screen to the students instead of trying to use the document camera to zoom in and move the calculator around to keep in view without their hands in the way. The requests for installation on office computers are for faculty to use during synchronous Zoom lectures in web courses and helping students through virtual tutoring.</p> <p>Remarks: No Data to Display</p>									
High	Adobe Pro licenses	4	\$121	\$484	4	\$160	\$640	No	
<p>Justification: 4 x \$121.70 = \$486.80 (one-time fee for software per IT department).</p> <p>The math faculty are currently designing courses and updating courses for online instruction. To meet some of the Quality Matters accessibility standards, documents are best uploaded in .pdf format. Using Adobe Pro will allow them to convert content for the courses from Word to Adobe and back with correct formatting to help build the content in the Blackboard course shells and more easily provide feedback to students. Without Adobe Pro, documents do not format correctly when converting back and forth between Microsoft Word.</p> <p>See document titled ADOBE PRO COST in the document library.</p> <p>UPDATED PRICING PER SATWOOD. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$724				\$880	
Total (Year One) Cost				\$724				\$880	

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,629

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Surface Pro 3 tablet and Surface Pro Pen	1	\$1,629	\$1,629	1	\$1,629	\$1,629	Yes
<p>Justification: 1 x \$1,599.99 Surface Pro 3 tablet. 1 x \$30 Pen for Surface Pro = \$1629.99</p> <p>(Kenny Bullington) The current tablet that Kenny has from the college is over 10 years old and no longer supports the software used in the math classrooms. Kenny will be using the tablet to support his ITV courses, web courses, and face-to-face classes. This touchscreen tool will allow him to work out examples on the tablet using the pen to share directly to the screen and provide an avenue to support online lectures and virtual help to students using this synchronously with lecture/tutoring.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,629				\$1,629
Total (Year One) Cost				\$1,629				\$1,629

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

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
2021-2022 (Year One) Proposed								
High	Adjunct Observations Math	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Math- \$100- 5 adjunct faculty teaching at off campus sites.</p> <p>Calculating at an average of \$30/adjunct assuming roughly 100 miles round trip at the current mileage rate-this includes observing dual credit high school instructors. Some adjuncts can be observed in the same trip allowing the discipline to request \$100 for FY22, the same amount as FY21.</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: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$33,031

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	RoperBarbaraD,\$15.88,Science Lab Manager	1	\$33,031	\$33,031	1	\$33,031	\$33,031	No	
Justification: RoperBarbaraD,\$15.88,Science Lab Manager									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$33,031				\$33,031	
Total (Year One) Cost				\$33,031				\$33,031	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$180,899

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FisherMichelleA,Professor-Life Science	1	\$55,129	\$55,129	1	\$55,129	\$55,129	No
Justification: FisherMichelleA,Professor-Life Science								
Remarks: No Data to Display								
High	GiossiJoseph,Instructor-Life Science	1	\$35,564	\$35,564	1	\$35,564	\$35,564	No
Justification: GiossiJoseph,Instructor-Life Science								
Remarks: No Data to Display								
High	VacantPrejean, Life Science Instr	1	\$44,394	\$44,394	1	\$39,218	\$39,218	No
Justification: VacantPrejean, Life Science Instr								
Remarks: No Data to Display								
REduced TO MS5								
High	WisemanKimberlyL,Asst Professor-Life Scie	1	\$45,812	\$45,812	1	\$45,812	\$45,812	No
Justification: WisemanKimberlyL,Asst Professor-Life Scie								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$180,899				\$175,723
Total (Year One) Cost				\$180,899				\$175,723

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$30,815

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FisherMichelleA,Professor-Life Science	1	\$9,140	\$9,140	1	\$9,140	\$9,140	No
Justification: FisherMichelleA,Professor-Life Science								
Remarks: No Data to Display								
High	GiossiJoseph,Instructor-Life Science	1	\$6,303	\$6,303	1	\$6,303	\$6,303	No
Justification: GiossiJoseph,Instructor-Life Science								
Remarks: No Data to Display								
High	VacantPrejean, Life Science Instr	1	\$7,583	\$7,583	1	\$6,833	\$6,833	No
Justification: VacantPrejean, Life Science Instr								
REDUCED TO MS5								
Remarks: No Data to Display								
High	WisemanKimberlyL,Asst Professor-Life Scie	1	\$7,789	\$7,789	1	\$7,789	\$7,789	No
Justification: WisemanKimberlyL,Asst Professor-Life Scie								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$30,815				\$30,065
Total (Year One) Cost				\$30,815				\$30,065

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	RoperBarbaraD,\$15.88,Science Lab Manager	1	\$2,808	\$2,808	1	\$2,808	\$2,808	No	
Justification: RoperBarbaraD,\$15.88,Science Lab Manager									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,808				\$2,808	
Total (Year One) Cost				\$2,808				\$2,808	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$39,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FisherMichelleA,Professor-Life Science	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: FisherMichelleA,Professor-Life Science								
Remarks: No Data to Display								
High	GiossiJoseph,Instructor-Life Science	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: GiossiJoseph,Instructor-Life Science								
Remarks: No Data to Display								
High	RoperBarbaraD,\$15.88,Science Lab Manager	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: RoperBarbaraD,\$15.88,Science Lab Manager								
Remarks: No Data to Display								
High	VacantPrejean, Life Science Instr	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: VacantPrejean, Life Science Instr								
Remarks: No Data to Display								
High	WisemanKimberlyL,Asst Professor-Life Scie	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WisemanKimberlyL,Asst Professor-Life Scie								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$39,520				\$39,520
Total (Year One) Cost				\$39,520				\$39,520

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500203 FICA

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
2021-2022 (Year One) Proposed								
High	FisherMichelleA,Professor-Life Science	1	\$799	\$799	1	\$799	\$799	No
Justification: FisherMichelleA,Professor-Life Science								
Remarks: No Data to Display								
High	GiossiJoseph,Instructor-Life Science	1	\$516	\$516	1	\$516	\$516	No
Justification: GiossiJoseph,Instructor-Life Science								
Remarks: No Data to Display								
High	RoperBarbaraD,\$15.88,Science Lab Manager	1	\$2,527	\$2,527	1	\$2,527	\$2,527	No
Justification: RoperBarbaraD,\$15.88,Science Lab Manager								
Remarks: No Data to Display								
High	VacantPrejean, Life Science Instr	1	\$644	\$644	1	\$569	\$569	No
Justification: VacantPrejean, Life Science Instr								
Remarks: REDUCED TO MS5 No Data to Display								
High	WisemanKimberlyL,Asst Professor-Life Scie	1	\$664	\$664	1	\$664	\$664	No
Justification: WisemanKimberlyL,Asst Professor-Life Scie								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,150				\$5,075
Total (Year One) Cost				\$5,150				\$5,075

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

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

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Lab supplies BIOL	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes
<p>Justification: \$5,000 (reduced approx. \$500 from last year)</p> <p>Fetal pigs and other consumable supplies. Items for instructional purposed on and off-campus sites throughout the year. These items include instructional supplies for the following courses: Environmental Science, Zoology, Anatomy and Physiology, Botany, Biology, Biology for Majors, and Microbiology. This amount requested is reduced \$500 from FY21 due to online course sections now being offered in biology, so we have seen less students in the face-to-face sections, expecting that trend to continue. Items are purchased in the Fall, Spring, and Summer semesters. By providing the needed supplies for the lab courses, students will be able to reinforce lecture concepts in a hands-on learning environment. Completing the labs will provide students with an opportunity to apply the information presented in lecture and contribute to the overall success of student learning in the courses.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$5,000	
				Total (Year One) Cost			\$5,000	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

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
2021-2022 (Year One) Proposed								
High	Bio-hazard Waste Disposal BIOL	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Biology-\$500 Outsourced Services</p> <p>To cover the cost of picking up bio-hazard waste from all centers. Current schedule: 1 pickup per year at Dexter \$60, 1 pick-up per year Kennett \$100, 1 pick per year at Sikeston \$100, 2 pickups per year at Poplar Bluff at \$100 per pick up =\$200. Even though we anticipate less students in the face-to-face sections there will be still be a need for the same number of bio-hazard pickups per year due to chemicals and specimens used in the courses.</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 - Gragg, Dr. Leslie

Account Number: 11-00-13500

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
2021-2022 (Year One) Proposed								
High	Lab Supply Delivery SMSS	1	\$150	\$150	1	\$150	\$150	Yes
	<p>Justification: \$150</p> <p>Travel for delivering lab supplies and collecting/inventory of lab supplies. Includes 4 round trips to all locations, two in the fall and two in the spring. The second spring semester trip will also be used to deliver supplies to the locations for summer courses. In 2020 the amount requested was \$300 and cut to \$150 forcing us to review our process and we have planned appropriately and combined trips with delivering life science and physical science supplies together to avoid overspending allowing us to keep this request low again for FY22.</p> <p>Remarks: No Data to Display</p>							
High	Adjunct Observations	1	\$100	\$100	1	\$100	\$100	Yes
	<p>Justification: \$100- Calculating at an average of \$30/adjunct assuming roughly 100 miles round trip at the current mileage rate. Some adjuncts can be observed in the same trip allowing the discipline to request \$100 for FY22, reducing the amount requested in FY21.</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 - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 510403 Membership & Dues

Budget Amunt: \$220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Human Anat/Phys. Society membership	2	\$110	\$220	2	\$110	\$220	No
<p>Justification: 2 x \$110 = \$220 (Dr. Wiseman and Mr. Giossi)</p> <p>Membership provides access to resources for teaching Anatomy and Physiology, including Histology, example syllabi, tips to teaching online. It also provides access to a newly revised edition of Course Guidelines for Undergraduate Instruction of Human Anatomy and Physiology and the updated learning outcomes for all content areas in anatomy and physiology. Most accredited institutions follow the best practices and content recommendation of HAPS as the standard for their courses.</p> <p>PROVIDES RESOURCES TO CHANGE FROM F2F TO WEB FOR LABS BECAUSE OF COVID. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$220				\$220
Total (Year One) Cost				\$220				\$220

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$136,879

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DeAngeloMichaelJ,Assoc Professor-Physical	1	\$45,165	\$45,165	1	\$45,165	\$45,165	No
Justification: DeAngeloMichaelJ,Assoc Professor-Physical								
Remarks: No Data to Display								
High	KopfAmyL,Assoc Professor-Physical	1	\$51,925	\$51,925	1	\$51,925	\$51,925	No
Justification: KopfAmyL,Assoc Professor-Physical								
Remarks: No Data to Display								
High	LarsonPaul,Instructor-Physical Science	1	\$39,789	\$39,789	1	\$39,789	\$39,789	No
Justification: LarsonPaul,Instructor-Physical Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$136,879				\$136,879
Total (Year One) Cost				\$136,879				\$136,879

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,285

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DeAngeloMichaelJ,Assoc Professor-Physical	1	\$7,695	\$7,695	1	\$7,695	\$7,695	No	
Justification: DeAngeloMichaelJ,Assoc Professor-Physical									
Remarks: No Data to Display									
High	KopfAmyL,Assoc Professor-Physical	1	\$8,675	\$8,675	1	\$8,675	\$8,675	No	
Justification: KopfAmyL,Assoc Professor-Physical									
Remarks: No Data to Display									
High	LarsonPaul,Instructor-Physical Science	1	\$6,915	\$6,915	1	\$6,915	\$6,915	No	
Justification: LarsonPaul,Instructor-Physical Science									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,285				\$23,285	
Total (Year One) Cost				\$23,285				\$23,285	

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DeAngeloMichaelJ,Assoc Professor-Physical	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: DeAngeloMichaelJ,Assoc Professor-Physical									
Remarks: No Data to Display									
High	KopfAmyL,Assoc Professor-Physical	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: KopfAmyL,Assoc Professor-Physical									
Remarks: No Data to Display									
High	LarsonPaul,Instructor-Physical Science	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: LarsonPaul,Instructor-Physical Science									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,712				\$23,712	
Total (Year One) Cost				\$23,712				\$23,712	

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500203 FICA

Budget Amunt: \$1,985

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DeAngeloMichaelJ,Assoc Professor-Physical	1	\$655	\$655	1	\$655	\$655	No	
Justification: DeAngeloMichaelJ,Assoc Professor-Physical									
Remarks: No Data to Display									
High	KopfAmyL,Assoc Professor-Physical	1	\$753	\$753	1	\$753	\$753	No	
Justification: KopfAmyL,Assoc Professor-Physical									
Remarks: No Data to Display									
High	LarsonPaul,Instructor-Physical Science	1	\$577	\$577	1	\$577	\$577	No	
Justification: LarsonPaul,Instructor-Physical Science									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,985				\$1,985	
Total (Year One) Cost				\$1,985				\$1,985	

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

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

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Cleaning supplies for lab classes	1	\$500	\$500	1	\$300	\$300	Yes
<p>Justification: \$500- Cleanliness is a safety concern if not properly maintained.</p> <p>Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry. Paper towels are not supplied by maintenance for labs. These supplies are also shared with the life sciences classrooms/labs in Poplar Bluff and at the external locations. Budget Request consistent with historical cost for these items.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$300
Total (Year One) Cost				\$500				\$300

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 510100 Equipment

Budget Amunt: \$495

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	4' x 6' Nonmagnetic Dry Erase Board-Uline	3	\$165	\$495	0	\$0	\$0	Yes
	<p>Justification: 3 x \$165=\$495</p> <p>4' x 6' Nonmagnetic Dry Erase Board Uline.</p> <p>Faculty have requested a Dry Erase Board placed in Plaster 101, 102, and 110. They try to provide a lecture that encompasses the various VARK styles. There are times when they may be viewing a PowerPoint lecture and they needs to calculate a written math problem. Or when they are having a Group Brainstorming session on how they can resolve conflict, with the Dry Erase Board ideas shared could be shared on the Dry Erase board. They could then review those brainstorming ideas during the wrap up of the class for that day. They do have paper flip charts. But there is not a place to put it where they can write on it and students can view it easily. It would also help to engage students to participate. For example, a student could write their SMART goal and plan to achieve the goal on the Dry Erase Board. That would also be appealing to the kinesthetic and read and write student.</p> <p>THE SAME ROOM NUMBERS ARE INCLUDED IN THE DEPT CHAIR BUDGET. TREATED AS DUPLICATE. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$495	\$0
				Total (Year One) Cost			\$495	\$0

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,051

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Chemical Waste Disposal (CHEM)	1	\$3,051	\$3,051	1	\$3,051	\$3,051	No
<p>Justification: US Ecology Waste Quote: \$3,050.45.</p> <p style="margin-left: 40px;">SEE USECOLOGY WASTE QUOTE IN DOCUMENT LIBRARY.</p> <p style="margin-left: 40px;">We received quotes from two other places as well but they were significantly higher at \$4500 and \$6100.</p> <p style="margin-left: 40px;">Chemistry- \$3,050.45 Chemical Waste Disposal- In the chemistry lab room there are several years of accumulated chemical waste that must be disposed of professionally and are not legally allowed to be disposed of through the sewer system. Mr. DeAngelo spent several hours in Summer 2019 combining the bottles that had the same waste. This made a lot of room on the shelf. He also disposed of what he could safely and legally sewer based on Flinn's literature. This reduced the inorganic waste on shelf 1 by about 50%. Saving the college, a significant amount of money in disposals. This request is a one-time budget item that shouldn't be needed again for 7+ years. There is not a local company that provides this service. See quote in the document library titled USECOLOGY WASTE QUOTE.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,051				\$3,051
Total (Year One) Cost				\$3,051				\$3,051

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$60,760

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BessBrian,Head Men's Bsktball Coach/Pr,39.2%	1	\$26,343	\$26,343	1	\$26,343	\$26,343	No
Justification: BessBrian,Head Men's Bsktball Coach/Pr,39.2%								
Remarks: No Data to Display								
High	NullJeffrey,Head Softball Coach,38.04%	1	\$16,480	\$16,480	1	\$16,480	\$16,480	No
Justification: NullJeffrey,Head Softball Coach,38.04%								
Remarks: No Data to Display								
High	WiggsAlexM,Head Women's Bsktball Coach,40%	1	\$17,937	\$17,937	1	\$17,937	\$17,937	No
Justification: WiggsAlexM,Head Women's Bsktball Coach,40%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$60,760				\$60,760
Total (Year One) Cost				\$60,760				\$60,760

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,154

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BessBrian,Head Men's Bsktball Coach/Pr,39.2%	1	\$4,269	\$4,269	1	\$4,269	\$4,269	No	
Justification: BessBrian,Head Men's Bsktball Coach/Pr,39.2%									
Remarks: No Data to Display									
High	NullJeffrey,Head Softball Coach,38.04%	1	\$2,826	\$2,826	1	\$2,826	\$2,826	No	
Justification: NullJeffrey,Head Softball Coach,38.04%									
Remarks: No Data to Display									
High	WiggsAlexM,Head Women's Bsktball Coach,40%	1	\$3,059	\$3,059	1	\$3,059	\$3,059	No	
Justification: WiggsAlexM,Head Women's Bsktball Coach,40%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,154				\$10,154	
Total (Year One) Cost				\$10,154				\$10,154	

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$9,267

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BessBrian,Head Men's Bsktball Coach/Pr,39.2%	1	\$3,098	\$3,098	1	\$3,098	\$3,098	No
Justification: BessBrian,Head Men's Bsktball Coach/Pr,39.2%								
Remarks: No Data to Display								
High	NullJeffrey,Head Softball Coach,38.04%	1	\$3,007	\$3,007	1	\$3,007	\$3,007	No
Justification: NullJeffrey,Head Softball Coach,38.04%								
Remarks: No Data to Display								
High	WiggsAlexM,Head Women's Bsktball Coach,40%	1	\$3,162	\$3,162	1	\$3,162	\$3,162	No
Justification: WiggsAlexM,Head Women's Bsktball Coach,40%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,267				\$9,267
Total (Year One) Cost				\$9,267				\$9,267

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500203 FICA

Budget Amunt: \$881

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BessBrian,Head Men's Bsktball Coach/Pr,39.2%	1	\$382	\$382	1	\$382	\$382	No
Justification: BessBrian,Head Men's Bsktball Coach/Pr,39.2%								
Remarks: No Data to Display								
High	NullJeffrey,Head Softball Coach,38.04%	1	\$239	\$239	1	\$239	\$239	No
Justification: NullJeffrey,Head Softball Coach,38.04%								
Remarks: No Data to Display								
High	WiggsAlexM,Head Women's Bsktball Coach,40%	1	\$260	\$260	1	\$260	\$260	No
Justification: WiggsAlexM,Head Women's Bsktball Coach,40%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$881				\$881
Total (Year One) Cost				\$881				\$881

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 510000 Office Supplies

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Fitness Center cleaning supplies (LIBLA)	6	\$20	\$120	6	\$20	\$120	Yes
<p>Justification: 6 x \$20 = \$120 Clorox Wipes</p> <p style="text-align: center;">Students have been using approximately two packs of Clorox wipes per month in the fitness center for the HPER courses.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$120				\$120
Total (Year One) Cost				\$120				\$120

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

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

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	First Aid/CPR/AED certification completion cards Justification: • HPER- 30 x \$25 = \$750 This budget request is to provide students with First Aid/CPR/AED Certification completion cards from Red Cross. Coach Bess is a certified instructor for the course, so students go through the curriculum instead of a weekend class like other programs. This cost is set by the Red Cross as students are enrolled in the course. There is a \$25/student fee on the course to cover this cost with a maximum course capacity of 30 students. This course is offered as a spring only section. THIS HAS TO BE PAID REGARDLESS OF STUDENT COMPLETION BECAUSE IT PAYS FOR THE REDCROSS CURRICULUM. CSE Remarks: No Data to Display	30	\$25	\$750	20	\$25	\$500	Yes
Total (Year One) Proposed Cost				\$750				\$500
Total (Year One) Cost				\$750				\$500

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

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
2021-2022 (Year One) Proposed								
High	Fitness Center Equipment Repairs (LIBLA)	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
<p>Justification: Proposed Budget Request: 1 x \$1000 Based on historical.</p> <p style="padding-left: 40px;">Complete necessary repairs throughout the year to keep the equipment repaired.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,000	
				Total (Year One) Cost			\$1,000	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$69,257

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HalcumbCambreaL,Dir of Procurement Serv	1	\$69,257	\$69,257	1	\$69,257	\$69,257	No	
Justification: HalcumbCambreaL,Dir of Procurement Serv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$69,257				\$69,257	
Total (Year One) Cost				\$69,257				\$69,257	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$28,226

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HunsbergerKevinS,\$13.57,Purchasing Agent	1	\$28,226	\$28,226	1	\$28,226	\$28,226	No	
Justification: HunsbergerKevinS,\$13.57,Purchasing Agent									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$28,226				\$28,226	
Total (Year One) Cost				\$28,226				\$28,226	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$11,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HalcumbCambreaL,Dir of Procurement Serv	1	\$11,188	\$11,188	1	\$11,188	\$11,188	No	
Justification: HalcumbCambreaL,Dir of Procurement Serv									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,188				\$11,188	
Total (Year One) Cost				\$11,188				\$11,188	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HunsbergerKevinS,\$13.57,Purchasing Agent	1	\$2,479	\$2,479	1	\$2,479	\$2,479	No	
Justification: HunsbergerKevinS,\$13.57,Purchasing Agent									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,479				\$2,479	
Total (Year One) Cost				\$2,479				\$2,479	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HalcumbCambreaL,Dir of Procurement Serv	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: HalcumbCambreaL,Dir of Procurement Serv									
Remarks: No Data to Display									
High	HunsbergerKevinS,\$13.57,Purchasing Agent	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: HunsbergerKevinS,\$13.57,Purchasing Agent									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,808				\$15,808	
Total (Year One) Cost				\$15,808				\$15,808	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500203 FICA

Budget Amunt: \$3,163

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HalcumbCambreaL,Dir of Procurement Serv	1	\$1,004	\$1,004	1	\$1,004	\$1,004	No
Justification: HalcumbCambreaL,Dir of Procurement Serv								
Remarks: No Data to Display								
High	HunsbergerKevinS,\$13.57,Purchasing Agent	1	\$2,159	\$2,159	1	\$2,159	\$2,159	No
Justification: HunsbergerKevinS,\$13.57,Purchasing Agent								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,163				\$3,163
Total (Year One) Cost				\$3,163				\$3,163

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,330

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Laptops	2	\$1,000	\$2,000	2	\$1,000	\$2,000	No
<p>Justification: Needed to use in a work from home situation should the college close again due to the pandemic</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$2,000
2021-2022 (Year One) Proposed								
High	Purchase scanner for Cammy	1	\$330	\$330	1	\$330	\$330	No
<p>Justification: My current scanner is very finicky - in that sometimes it works and sometimes it does not and I feel it be be on it's last leg. This request is to cover a new unit should mine finally quit.</p> <p style="text-align: center;">COULD THIS BE REPLACED BY IT'S REPAIR AND REPLACEMENT FUND? CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$330				\$330
Total (Year One) Cost				\$2,330				\$2,330

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
2021-2022 (Year One) Proposed								
High	Bid Ads	1	\$300	\$300	1	\$300	\$300	Yes
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: 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	
2021-2022 (Year One) Proposed									
High	Amazon Prime Business	1	\$250	\$250	1	\$250	\$250	Yes	
<p>Justification: Purchase Amazon Business Membership for guaranteed 2-day shipping. Membership to Amazon Prime enables us to get products faster and in some cases less expensive than purchases outside Prime</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: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511000 Insurance - Property

Budget Amunt: \$73,273

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MUSIC Property Insurance	1	\$73,273	\$73,273	1	\$73,273	\$73,273	Yes
<p style="margin-left: 40px;">Justification: Last years payment plus 5%.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$73,273				\$73,273
Total (Year One) Cost				\$73,273				\$73,273

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511001 Insurance - Automobile

Budget Amunt: \$2,437

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Insurance - Automobile	1	\$2,437	\$2,437	1	\$2,437	\$2,437	Yes	
Justification: Based off average historical costs over 5 years.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,437				\$2,437	
Total (Year One) Cost				\$2,437				\$2,437	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511002 Insurance - Liability

Budget Amunt: \$110,883

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Insurance - Liability	1	\$110,883	\$110,883	1	\$110,883	\$110,883	Yes
Justification: This year's cost plus 5%.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$110,883				\$110,883
Total (Year One) Cost				\$110,883				\$110,883

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511003 Insurance - Worker's Comp

Budget Amunt: \$105,079

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Insurance - Worker's Comp	1	\$105,079	\$105,079	1	\$105,079	\$105,079	Yes	
Justification: This year's cost plus 5%.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$105,079				\$105,079	
Total (Year One) Cost				\$105,079				\$105,079	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511004 Insurance - State Unemployment

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	
2021-2022 (Year One) Proposed									
High	Unemployment Insurance	4	\$1,000	\$4,000	4	\$1,000	\$4,000	Yes	
<p>Justification: Missouri unemployment still at \$0.00. Other states totaled \$200 per qtr. Added additional amount in case Missouri changes mid year.</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: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$25,605

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$11.81, Mail/Receiving	1	\$25,605	\$25,605	1	\$24,565	\$24,565	No	
Justification: Vacant,\$12.31, Mail/Receiving									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$25,605	\$24,565	
						Total (Year One) Cost			\$25,605
								\$24,565	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,299

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$11.81, Mail/Receiving	1	\$2,299	\$2,299	1	\$2,227	\$2,227	No	
Justification: Vacant,\$12.31, Mail/Receiving									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,299				\$2,227	
Total (Year One) Cost				\$2,299				\$2,227	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$12.31, Mail/Receiving	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: Vacant,\$12.31, Mail/Receiving								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,904				\$7,904
Total (Year One) Cost				\$7,904				\$7,904

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500203 FICA

Budget Amunt: \$1,959

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$11.81, Mail/Receiving	1	\$1,959	\$1,959	1	\$1,879	\$1,879	No
Justification: Vacant,\$12.31, Mail/Receiving								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,959				\$1,879
Total (Year One) Cost				\$1,959				\$1,879

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510000 Office Supplies

Budget Amunt: \$126

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$126	\$126	1	\$126	\$126	Yes
	Justification: Offices supplies needed for day to day operations: Packaging Tape \$24 Printer Cartridge \$76 Label Maker Tape \$26							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$126				\$126
Total (Year One) Cost				\$126				\$126

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510100 Equipment

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Equipment	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Replacement dolly & tires								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Pitney Bowes postage machine	12	\$285	\$3,420	12	\$285	\$3,420	Yes	
Justification: Lease on Pitney Bowes postage machine									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,420				\$3,420	
Total (Year One) Cost				\$3,420				\$3,420	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510905 Fuel

Budget Amunt: \$312

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Fuel	12	\$26	\$312	12	\$26	\$312	Yes	
<p>Justification: Local travel to post office, Fed Ex, UPS, inventory verification & deliveries &/or installations @ off site centers. Fuel bill over 5 months averages \$26/month.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$312				\$312	
Total (Year One) Cost				\$312				\$312	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510000 Office Supplies

Budget Amunt: \$440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Office supplies	1	\$440	\$440	1	\$440	\$440	Yes
	<p>Justification: Planner for events tracking - \$25 Note pads - \$20 Pens/Pencils/Fax paper - \$30 Printer/Copier/Fax/Scanner toner - \$200 Envelopes - \$60 Letterhead - \$42 Pricing Sheet - \$63</p> <p>Please note, that we did not have to order the envelopes, letter head and pricing sheets in FY'21 so we will definitely have to order those items in FY'22.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$440	
				Total (Year One) Cost			\$440	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$5,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Bldg. Maint & Cust Supplies	1	\$2,410	\$2,410	1	\$2,410	\$2,410	Yes
	Justification: Batteries \$300 Laundry Supplies \$200 Glass Cleaner \$50 Gel Fuel \$360 Carpet Tape \$100 Spring/Summer Flowers and Plants \$500 Ice Machine Filters - \$425 Light Bulb \$350 (this includes bulbs for both buildings, parking lot and sign) Paint for Exterior Shutters and bridge - \$125							
	Remarks: No Data to Display							
High	Custodial Supplies	1	\$2,670	\$2,670	1	\$2,670	\$2,670	Yes
	Justification: Custodial supplies - consumables							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,080				\$5,080
Total (Year One) Cost				\$5,080				\$5,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Padded chairs for the chapel building	1	\$17,000	\$17,000	1	\$17,000	\$17,000	No
<p>Justification: The current chairs are out of date as they are upholstered in a turquoise/teal fabric. New chairs are necessary to the objective for building upgrades/modernization</p> <p>Remarks: No Data to Display</p>								
High	Purchase fabric, large florals, table clothes, chair covers, napkins, etc.	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
<p>Justification: Necessary to the objective for building upgrades/modernization</p> <p>Remarks: No Data to Display</p>								
High	Convert all toilets, urinals and water fountains to hands-free units	1	\$5,880	\$5,880	1	\$5,880	\$5,880	No
<p>Justification: Necessary to the objective for building upgrades/modernization:</p> <p>28 toilets and urinals @ \$135 ea = \$3,780 2 bottle filling water fountains @ \$1,050 - \$2,100</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$30,880			\$30,880	
2021-2022 (Year One) Proposed								
High	Replacement benches	3	\$450	\$1,350	3	\$450	\$1,350	No
<p>Justification: Replacement benches - existing benches are broken</p> <p>The benches will be the same as we have on the main campus from MVE.</p> <p>Remarks: No Data to Display</p>								
High	Outside trash cans	3	\$500	\$1,500	3	\$500	\$1,500	No
<p>Justification: Current outside trash cans are mis-matched and are not true outside trash cans</p> <p>Remarks: No Data to Display</p>								
High	Outside umbrellas	5	\$300	\$1,500	5	\$300	\$1,500	No
<p>Justification: Current umbrellas are faded, have broken parts and hems are raveling on several of the units.</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
2021-2022 (Year One) Proposed								
High	Linens	1	\$1,850	\$1,850	1	\$1,850	\$1,850	Yes
Justification: Replacement linens to include: table clothes, seat covers, tie backs, napkins, etc.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,200				\$6,200
Total (Year One) Cost				\$37,080				\$37,080

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Dry cleaning	12	\$240	\$2,880	12	\$240	\$2,880	Yes	
Justification: Dry Cleaning table clothes, linens and chair covers after events. Average cost per month X 7 months for this service is \$240									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,880				\$2,880	
Total (Year One) Cost				\$2,880				\$2,880	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$816

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Credit card merchant fees	12	\$68	\$816	12	\$68	\$816	Yes	
Justification: Merchant fees for 9 months (July-March) average \$68/month									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$816				\$816	
Total (Year One) Cost				\$816				\$816	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510207 Management Fees

Budget Amunt: \$44,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Management Fees	1	\$44,000	\$44,000	1	\$44,000	\$44,000	Yes
	Justification: Event commission 50% Office space rental commission 10%							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$44,000	
							\$44,000	
							\$44,000	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$10,117

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Fire Extinguisher Service	1	\$125	\$125	1	\$125	\$125	Yes
Justification: Fire extinguisher testing/service								
Remarks: No Data to Display								
High	Phone, internet & cable	12	\$331	\$3,972	12	\$331	\$3,972	Yes
Justification: Monthly internet, phone & cable service \$331								
Remarks: No Data to Display								
High	Trash Service	12	\$90	\$1,080	12	\$90	\$1,080	Yes
Justification: Monthly trash service \$90								
Remarks: No Data to Display								
High	Pest control	12	\$120	\$1,440	12	\$120	\$1,440	Yes
Justification: Monthly pest control services \$120								
Remarks: No Data to Display								
High	Lawn Care	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes
Justification: Seasonal lawn care service								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,117			\$10,117	
Total (Year One) Cost				\$10,117			\$10,117	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510302 Advertising

Budget Amunt: \$6,815

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Advertise with Robinson Outdoors via billboard	1	\$5,850	\$5,850	1	\$5,850	\$5,850	No
<p>Justification: This package is: \$450 every 4 weeks for 720 impressions per day; \$5850/yr.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,850				\$5,850
2021-2022 (Year One) Proposed								
High	Advertising	1	\$965	\$965	1	\$965	\$965	Yes
<p>Justification: Wedding planner ads in the DAR \$365/yr Social media posts \$900/yr</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$965				\$965
Total (Year One) Cost				\$6,815				\$6,815

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510403 Membership & Dues

Budget Amunt: \$124

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	City Events License	1	\$124	\$124	1	\$124	\$124	Yes
Justification: City Events License will need to be renewed annually								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$124				\$124
Total (Year One) Cost				\$124				\$124

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510900 Electricity

Budget Amunt: \$15,516

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Electricity	12	\$1,293	\$15,516	12	\$1,293	\$15,516	Yes
<p style="margin-left: 40px;">Justification: Monthly average bill \$1,293</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$15,516				\$15,516
Total (Year One) Cost				\$15,516				\$15,516

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510901 Water & Sewer

Budget Amunt: \$1,788

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Water & Sewer	12	\$149	\$1,788	12	\$149	\$1,788	Yes	
<p style="margin-left: 40px;">Justification: Average monthly bill \$149</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,788				\$1,788	
Total (Year One) Cost				\$1,788				\$1,788	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510902 Natural Gas

Budget Amunt: \$4,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Natural Gas	12	\$365	\$4,380	12	\$365	\$4,380	Yes
Justification: Average natural gas bill \$365								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,380				\$4,380
Total (Year One) Cost				\$4,380				\$4,380

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 550001 Land Improvements

Budget Amunt: \$62,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Repair and overlay parking lot	1	\$62,400	\$62,400	1	\$62,400	\$62,400	No
<p>Justification: The existing parking lot has numerous low spots, crumbling asphalt and unlevel patches. These repairs and overlay are necessary to the objective for building upgrades/modernization.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$62,400	
						Total (Year One) Cost	\$62,400	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Paint interior of the Westwood Center	1	\$9,500	\$9,500	1	\$9,500	\$9,500	No
<p>Justification: Paint colors are out of date, the paint has stains (water) and in overall appearance needs freshening. New paint is necessary to objective to update the Westwood Center.</p> <p>Remarks: No Data to Display</p>								
High	Replace flooring	1	\$73,474	\$73,474	1	\$73,474	\$73,474	No
<p>Justification: The carpet in the chapel building is out of date as it is a turquoise/teal color and it has areas that is starting to bubble/let loose from the sub floor. The carpet in the ballroom is out of date, stained and is also bubbling. New flooring is necessary to the objective for building upgrades/modernization .</p> <p>All the floors will need to be replaced @ the same time to guarantee same material/colors are available.</p> <p>Ball Room Building \$49,417.93 Chapel Building \$24,055.28</p> <p>Remarks: No Data to Display</p>								
High	Replace bathroom vanities	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
<p>Justification: Necessary to the objective for building upgrades/modernization</p> <p>Remarks: No Data to Display</p>								
High	Dancefloor lighting	1	\$4,200	\$4,200	1	\$4,200	\$4,200	No
<p>Justification: Necessary to the objective for building upgrades/modernization</p> <p>Remarks: No Data to Display</p>								
High	Murals	2	\$500	\$1,000	2	\$500	\$1,000	No
<p>Justification: Necessary to the objective for building upgrades/modernization</p> <p>Remarks: No Data to Display</p>								
High	Replace existing stone panels and add columns to the outside of the ballroom building	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
<p>Justification: Necessary to the objective for building upgrades/modernization</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	
2021-2022 (Year One) Enhanced									
High	Replace drapes with window tint/film	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Necessary to the objective for building upgrades/modernization								
	Remarks: No Data to Display								
High	Replace chandeliers in the ball room	2	\$1,350	\$2,700	2	\$1,350	\$2,700	No	
	Justification: Necessary to the objective for building upgrades/modernization								
	Remarks: No Data to Display								
High	Update exterior sign on the ballroom building	1	\$3,257	\$3,257	1	\$3,257	\$3,257	No	
	Justification: Updates to include LED conversion, new pan face and paint. The update is necessary to the objective for building upgrades/modernization.								
	Remarks: No Data to Display								
High	Paint the exterior of the ballroom building	1	\$22,000	\$22,000	1	\$22,000	\$22,000	No	
	Justification: As the paint on the exterior of the building is badly faded this request will be necessary to the objective for building upgrades/modernization.								
	Remarks: No Data to Display								
High	Hire an interior decorator/designer consultant to coordinate upgrades.	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Consulting with a interior designer/decorator pertaining to fabrics, finishes, etc. would be beneficial in upgrading/modernizing the center.								
	I spoke with Ben/Set in Stone about the possibility of recruiting Carissa Nagell for this project.								
	Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$148,131				\$148,131	
Total (Year One) Cost				\$148,131				\$148,131	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$57,714

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HamannMelanieN,Registrar	1	\$57,714	\$57,714	1	\$57,714	\$57,714	No
Justification: HamannMelanieN,Registrar								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$57,714	
								Total (Year One) Cost
								\$57,714

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$25,605

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$11.81,AcadRecordsClerk	1	\$25,605	\$25,605	1	\$24,565	\$24,565	No	
Justification: Vacant,\$12.31,AcadRecordsClerk									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$25,605	\$24,565	
						Total (Year One) Cost			\$25,605
								\$24,565	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,515

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HamannMelanieN,Registrar	1	\$9,515	\$9,515	1	\$9,515	\$9,515	No
Justification: HamannMelanieN,Registrar								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$9,515	
				Total (Year One) Cost				\$9,515

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,299

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$11.81,AcadRecordsClerk	1	\$2,299	\$2,299	1	\$2,227	\$2,227	No	
Justification: Vacant,\$12.31,AcadRecordsClerk									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,299				\$2,227	
Total (Year One) Cost				\$2,299				\$2,227	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HamannMelanieN,Registrar	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: HamannMelanieN,Registrar								
Remarks: No Data to Display								
High	Vacant,\$12.31,AcadRecordsClerk	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: Vacant,\$12.31,AcadRecordsClerk								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500203 FICA

Budget Amunt: \$2,796

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HamannMelanieN,Registrar	1	\$837	\$837	1	\$837	\$837	No
Justification: HamannMelanieN,Registrar								
Remarks: No Data to Display								
High	Vacant,\$11.81,AcadRecordsClerk	1	\$1,959	\$1,959	1	\$1,879	\$1,879	No
Justification: Vacant,\$12.31,AcadRecordsClerk								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,796				\$2,716
Total (Year One) Cost				\$2,796				\$2,716

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510103 Technology Equipment

Budget Amunt: \$3,670

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Computer equipment	1	\$3,670	\$3,670	1	\$3,670	\$3,670	No
	<p>Justification: Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 VOIP Phone -\$205 Scanner - \$330</p> <p>Academic Records Clerk--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 VOIP phone - \$205</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$3,670				\$3,670
Total (Year One) Cost				\$3,670				\$3,670

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510303 Printing

Budget Amunt: \$2,790

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Diploma Mailer	1	\$1,033	\$1,033	1	\$1,033	\$1,033	Yes
Justification: Quote for mailers from Scrip Safe \$1033.04 for 1000 mailers.								
Remarks: No Data to Display								
High	Diploma Stock	1	\$1,757	\$1,757	1	\$1,757	\$1,757	Yes
Justification: Print Diplomas Quote for diploma stock \$1756.24 See document FY21 Diploma Stock Quote								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,790				\$2,790
Total (Year One) Cost				\$2,790				\$2,790

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
2021-2022 (Year One) Proposed								
High	Travel	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Meetings in Jefferson City. Spent FY19 107.41								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510403 Membership & Dues

Budget Amunt: \$125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MACRAO Dues	1	\$125	\$125	1	\$125	\$125	Yes
<p>Justification: Missouri Association of Collegiate Registrars and Admissions Officers Dues \$125.00 The MACRAO association provides us with legislative updates and best practices for Registrar and Admissions offices. This association also members to post questions for other members.</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: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Attend Colleague User Group	1	\$75	\$75	1	\$75	\$75	Yes	
	<p>Justification: Attend Colleague User Group Meeting - Meeting was at Maryville University in St. Louis during FY20. Gas for entire group to attend is approximately \$75.00 Employees from Financial aid, Human Resources, Enrollment Services, System Admin and Registrar attend the meeting. This meeting is open to all Colleague power users. We all ride together in one van to reduce expenses. This was not funded last year but it is important for us to attend this meeting to network with our colleagues who also use Colleague. We often learn about processes in Colleague that we didn't know was available. There are also representatives from Ellucian at this meeting.</p> <p>Remarks: No Data to Display</p>								
High	Attend COTA Conference	1	\$360	\$360	0	\$0	\$0	Yes	
	<p>Justification: Attend the Department of Higher Education and Workforce Development's Committee on Transfer and Articulation Conference at Lake of the Ozarks Conference fee \$100 Hotel \$150 PerDiem \$70 Gas \$40 I have estimated expenses for FY21 based on prior year increases. Spent FY19 \$261.44 Did not attend FY20 due to federal VA auditor on campus that day. FY21 attended virtually.</p> <p>THERE IS ONE ATTENDEE BUDGETED IN THE CAO BUDGET TO BE USED BY EITHER CAO OR REGISTRAR. CSE</p> <p>Remarks: No Data to Display</p>								
High	Attend MACRAO Conference	1	\$740	\$740	1	\$740	\$740	Yes	
	<p>Justification: Attend Missouri Association of Collegiate Registrars and Admissions Officers Conference at Lake of the Ozarks Conference fee \$175 Hotel \$400 PerDiem \$125 Gas \$40 I have estimated expenses for FY21 based on prior year increases. Spent FY20 682.78 Paid from grant FY21 Attended virtually.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,175				\$815	
Total (Year One) Cost				\$1,175				\$815	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$38,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HicksAmandaB,Dir-Student Accounts & B	1	\$38,700	\$38,700	1	\$38,700	\$38,700	No	
Justification: HicksAmandaB,Dir-Student Accounts & B									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$38,700				\$38,700	
Total (Year One) Cost				\$38,700				\$38,700	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$54,081

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WesemannLeeA,\$12.82,Student Account Specialist	1	\$26,666	\$26,666	1	\$26,666	\$26,666	No	
Justification: WesemannLeeA,\$12.82,Student Account Specialist									
Remarks: No Data to Display									
High	WilliamsKrystalV,\$13.18,Student Account Specialist	1	\$27,415	\$27,415	1	\$27,415	\$27,415	No	
Justification: WilliamsKrystalV,\$13.18,Student Account Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$54,081				\$54,081	
Total (Year One) Cost				\$54,081				\$54,081	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,758

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HicksAmandaB,Dir-Student Accounts & B	1	\$6,758	\$6,758	1	\$6,758	\$6,758	No	
Justification: HicksAmandaB,Dir-Student Accounts & B									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,758				\$6,758	
Total (Year One) Cost				\$6,758				\$6,758	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,795

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WesemannLeeA,\$12.82,Student Account Specialist Justification: WesemannLeeA,\$12.82,Student Account Specialist Remarks: No Data to Display	1	\$2,372	\$2,372	1	\$2,372	\$2,372	No
High	WilliamsKrystalV,\$13.18,Student Account Specialist Justification: WilliamsKrystalV,\$13.18,Student Account Specialist Remarks: No Data to Display	1	\$2,423	\$2,423	1	\$2,423	\$2,423	No
Total (Year One) Proposed Cost				\$4,795				\$4,795
Total (Year One) Cost				\$4,795				\$4,795

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HicksAmandaB,Dir-Student Accounts & B	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: HicksAmandaB,Dir-Student Accounts & B									
Remarks: No Data to Display									
High	WesemannLeeA,\$12.82,Student Account Specialist	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WesemannLeeA,\$12.82,Student Account Specialist									
Remarks: No Data to Display									
High	WilliamsKrystalV,\$13.18,Student Account Specialist	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WilliamsKrystalV,\$13.18,Student Account Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,712				\$23,712	
Total (Year One) Cost				\$23,712				\$23,712	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500203 FICA

Budget Amunt: \$4,698

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HicksAmandaB,Dir-Student Accounts & B	1	\$561	\$561	1	\$561	\$561	No
Justification: HicksAmandaB,Dir-Student Accounts & B								
Remarks: No Data to Display								
High	WesemannLeeA,\$12.82,Student Account Specialist	1	\$2,040	\$2,040	1	\$2,040	\$2,040	No
Justification: WesemannLeeA,\$12.82,Student Account Specialist								
Remarks: No Data to Display								
High	WilliamsKrystalV,\$13.18,Student Account Specialist	1	\$2,097	\$2,097	1	\$2,097	\$2,097	No
Justification: WilliamsKrystalV,\$13.18,Student Account Specialist								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,698				\$4,698
Total (Year One) Cost				\$4,698				\$4,698

Budget Detail and Forecast

GL Code: 510000 Office Supplies

Budget Amunt: \$1,114

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	1098 T Forms	1	\$350	\$350	1	\$350	\$350	Yes	
<p>Justification: 1098 T forms are required to be sent out to students each year, while we provide electronic disbursement there are still many who prefer the forms sent in the mail. This past year there were roughly 2,800 1098 T tax forms processed and mailed. The cost requested will allow for purchase of 3,000 1098 T pressure seal forms and the shipping of the forms.</p> <p>Cost estimates are as follows: 3000 forms cost 293.85 Handling cost 6.95 Shipping 47.51</p>									
Remarks: No Data to Display									
High	Envelopes	2	\$221	\$442	2	\$221	\$442	Yes	
<p>Justification: Envelopes are used to mail out receipts, statements, balance notices, etc. Student Accounts in years prior to FY21 had utilized roughly 5,000 envelopes per year. With the addition of more mailed balance notices comes the need for more envelopes for the notices to be mailed in. The envelope guide states the cost for 5,000 window envelopes is \$220.95, we would like to purchase an additional 5,000 in FY22.</p>									
Remarks: No Data to Display									
High	Copy Charges	1	\$275	\$275	1	\$275	\$275	Yes	
<p>Justification: Student Accounts increased the number of copies performed in FY20, in FY21 the numbers currently do not reflect a large increase however there are only three months of data in the system to date for budget purposes. Asking for \$23 per month average for copy charges to cover increased mailed documents and also the printing of 1098 T's.</p>									
Remarks: No Data to Display									
High	Large Mailer Envelopes	1	\$33	\$33	1	\$33	\$33	Yes	
<p>Justification: 9x12 Full Face Window Envelopes 50 pack from Staples (FFW-912-50). Larger envelopes are needed every year to mail the Miles Hayes Tax documents and other official college documents. This item will not be a yearly purchase as 50 of these will last through several years.</p>									
Remarks: No Data to Display									
Medium	Packing Tape	1	\$14	\$14	1	\$14	\$14	Yes	
<p>Justification: Packing Tape with Dispenser, used to seal larger envelopes or boxes such as boxes of offset or collection notices. Requested amount would purchase the dispenser and 6 roles of packing tape, which would likely cover us for several years. Staples Scotch Heavy Duty Shipping Packing Tape with Dispenser (142-6)</p>									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,114				\$1,114	
Total (Year One) Cost				\$1,114				\$1,114	

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510005 Postage

Budget Amunt: \$14,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage	1	\$14,320	\$14,320	1	\$14,320	\$14,320	Yes

Justification: Certified Letters are sent when a debt is sent to the Missouri Department of Revenue Debt Offset Program. In FY20 we sent 1,188 letters of notice to students. It is estimated that in FY22 we will see a slight increase in notices following the fallout from the pandemic and are estimating to mail 1,300 certified letters for past due accounts. The cost of certification is \$6.70 per letter for a total of \$8,710.00

In FY19 we received 1,555 individual payments from Missouri Department of Revenue, each of these payments are accompanied by a letter that we are required to send to the debtor, and their spouse if applicable. If every student were married this is the potential for 3,110 letters. In FY20 due to COVID restrictions and an error while processing the file to the state that has now been corrected, we received 412 individual payments for debt offsets, the potential for \$824 letters to be mailed. It is estimated that in FY22 we will need to notify 1,800 students of their tax interceptions. These letters are mailed at the standard postage rate of \$.51 per letter for a total of \$918.00

In FY21 Student Accounts implemented extra mailed letters in effort to decrease the number of balances going past due. In the 2020 summer 393 letters regarding balances were mailed, and in 2020 fall 1,289 letters were mailed. 2020 spring being remote and in the beginnings of the pandemic the extra mailers were not utilized, and we mailed 830 letters. These combined mailings for FY21 total 2,512 letters. We plan to utilize additional mailings in FY22 and estimate the number of mailed items regarding balances to be 3,000 pieces of mail at \$.51 per piece to total \$1,530.00

Dual Credit students are mailed statements each semester (fall and spring). 2020 fall included 439 dual credit students and 2021 spring included 462 dual credit students, totaling 901 students. However not all of these students would receive statements as some of the high schools completely cover the balances owed. We estimate that in FY22 we will send 900 letters at \$.51 each to dual credit students totaling \$459.00

Refund Checks are now mailed from Student Accounts, this became new procedure in FY21 with fall 2020 being the first semester. In 2020 Fall Student Accounts mailed 686 refund checks. As of March 3, 2021, we have mailed an additional 248 checks for the spring semester, total of 934 so far. With still most of 21 spring and all of 21 summer still to outstanding we estimate that an additional 788 checks will still need to be mailed in FY21. For FY22 we estimate a need for 1,900 checks to be mailed at \$.51 per item to total \$969.00.

Student Accounts will always have additional items to be mailed out as well throughout the year, replacement tax forms, receipts, additional statements, notifications for balance requests, etc. We estimate an additional 600 miscellaneous pieces of mail per year to accommodate these requests at \$.51 per item to total \$306.00.

1098 T's are mailed to students who do not elect to receive the tax forms electronically. In FY21 we mailed roughly 2,800 forms. We estimate that we will have a similar number of forms to mail in FY22, 2,800 forms at \$.51 per form totals \$1,428.00

Item	Qty	Cost	Total		
Certified Letters	1,300	\$6.70	\$8,710.00		
Debt Offset	1,800	\$0.51	\$918.00		
Balance Letters	3,000	\$0.51	\$1,530.00		
Dual Credit	900	\$0.51	\$459		
Refund Checks	1,900	\$0.51	\$969.00		
Additional Mail	600	\$0.51	\$306.00		
1098 T	2,800	\$0.51	\$1,428.00		
Total			\$14,320.00		

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,320			\$14,320	
Total (Year One) Cost				\$14,320			\$14,320	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510100 Equipment

Budget Amunt: \$159

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Replacement Teller Stool	1	\$159	\$159	1	\$159	\$159	No
	<p>Justification: The work stations in Student Accounts are counter height, which requires drafting or teller style chairs. One of the chairs "hydraulics" are going bad and the chair consistently falls throughout the day. Replacement of this chair is necessary to continue normal office operations. See Chair</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$159	
						Total (Year One) Cost	\$159	

Budget Detail and Forecast

GL Code: 510103 Technology Equipment

Budget Amunt: \$6,130

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
Medium	Laptop Computer	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Student Accounts has a laptop that is at least 8 or more years old. While this machine still functions, albeit slowly, it lacks many of the newer additions that make working from home an option such as webcams and microphones built in.</p> <p>Not all Student Accounts staff have access to a computer at home and during the shutdown for COVID 19 we utilized the equipment at hand to persevere but replacing the laptop with an updated machine would be very beneficial.</p> <p>Machine will also be used for various office functions and functions that take place out of the office such as meetings.</p> <p>See Dell Laptop for pricing</p>								
Remarks: No Data to Display								
Medium	Surface Pro	1	\$830	\$830	1	\$830	\$830	No
<p>Justification: The purchase of a Surface Pro would also ensure that Student Accounts staff have access to the machines needed to work remotely when and if the time arises such as in 2020 spring for the COVID 19 pandemic and subsequent snow storm of 2021 spring. The addition of a Surface Pro would allow for an additional device of which to operate on from home should we be forced to go remote again or while quarantined if able. The Surface Pro will also be used in day to day operations such as meetings and off campus events in which the Surface Pro has more battery life and is more portable to use than a larger laptop.</p> <p>See Surface Pro for pricing and request specifications.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,330				\$1,330
2021-2022 (Year One) Proposed								
Low	EMV Chip Scanners	8	\$600	\$4,800	0	\$600	\$0	No
<p>Justification: EMV Chips Scanners have been a requirement for accepting cred cards as a way to avoid liability of using a stolen or fake card since October 2015. ACI Worldwide has been unable to meet any of the previous deadlines they have set in the last 5 years to complete the timeline of releasing the new machines and with each request for estimate of price the price increases. Assuming that the card readers do become available in FY22 the college should be prepared to purchase at minimum 2 machines per location (2 Student Accounts, 2 Kennett, 2 Sikeston, 2 Dexter).</p> <p>REDUCED BECAUSE OF UNCERTAINTY OF IMPLEMENTATION BY PRECESSOR. -JLA</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,800				\$0
Total (Year One) Cost				\$6,130				\$1,330

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$49,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Credit Card Merchant Fees	1	\$49,200	\$49,200	1	\$48,000	\$48,000	Yes
	<p>Justification: The use of credit and debit cards to pay balances is becoming more and more prominent. In FY20 the average monthly credit card processing invoice was \$4,005.07. Using the average of the 7 months currently known for FY21 the average monthly processing invoice is \$4,083.83. Estimating an increase to an average \$4,100.00 per month for FY22 for a yearly total of \$49,200.00.</p> <p>Credit Card Processing Fees FY22 Proposal</p> <p>REDUCED TO 48,000 TO MATCH FY20. -JLA</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$49,200				\$48,000
Total (Year One) Cost				\$49,200				\$48,000

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Inman , Jennifer

Account Number: 11-00-14500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$34,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	InmanJenniferM,Instructor-Accounting	1	\$34,650	\$34,650	1	\$34,650	\$34,650	No
Justification: InmanJenniferM,Instructor-Accounting								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$34,650	
				Total (Year One) Cost				\$34,650

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Inman , Jennifer

Account Number: 11-00-14500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,170

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	InmanJenniferM,Instructor-Accounting	1	\$6,170	\$6,170	1	\$6,170	\$6,170	No
Justification: InmanJenniferM,Instructor-Accounting								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,170	
				Total (Year One) Cost				\$6,170

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Inman , Jennifer

Account Number: 11-00-14500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	InmanJenniferM,Instructor-Accounting	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: InmanJenniferM,Instructor-Accounting									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Inman , Jennifer

Account Number: 11-00-14500

GL Code: 500203 FICA

Budget Amunt: \$502

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	InmanJenniferM,Instructor-Accounting	1	\$502	\$502	1	\$502	\$502	No	
Justification: InmanJenniferM,Instructor-Accounting									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$502				\$502	
Total (Year One) Cost				\$502				\$502	

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510211 Software Licensing Fees

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
2021-2022 (Year One) Proposed								
High	College Central Network	1	\$2,100	\$2,100	1	\$2,000	\$2,000	No
<p>Justification: College Central Network is the online job board and student employment success software that Career Services uses to promote employment opportunities, resume building, career advise, etc. Continuation of this contract will ensure that we can meet the needs of all campuses and online students when promoting employment opportunities to our students.</p> <p>Remarks: No Data to Display</p>								
High	Big Interview software with Skillful Communications	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
<p>Justification: Big Interview is the online interviewing software that Career Services purchased for use by students and instructors for course assignments/assistance.</p> <p>This software has learning modules as well as online interviewing practice in which a student can record themselves being "interviewed" thus enabling real-time interviewing practice as well as learning and the ability to get feedback.</p> <p>This software will prepare TRC students to be successful when interviewing for employment.</p> <p>THIS ITEM WAS PURCHASED IN FY21 FOR THE FIRST TIME WITH CARES FUNDS. THIS WOULD BE A CONTINUATION OF THAT. CSE</p> <p>Remarks: No Data to Display</p>								
High	FOCUS2 software	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
<p>Justification: Continue Contract for the FOCUS2 software with Career Dimensions. This software is utilized by Career Services and the Achieve program. It is an online career assessment tool, advising tool and enables students to explore careers, academic programs and house information for resumes and job applications.</p> <p>This software is used by Career Services for the ACAD 101 courses in which most instructors require students to complete the assessments for course assignments.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,800				\$5,400
Total (Year One) Cost				\$5,800				\$5,400

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510400 Travel

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Additional Travel	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: This is a request for additional travel than in past.</p> <p>Career Services travel requirements:</p> <ol style="list-style-type: none"> 1) Travel to external locations for ACAD 101 classes 2) Travel to other college's for visits to other CS offices for collaboration and career development. 3) Travel to off-campus meetings. 4) Provide 3 to 6 additional workshops at each external location <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$300				\$300
2021-2022 (Year One) Proposed								
High	Career Services Travel	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: Travel to off-campus locations and meetings.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

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	
2021-2022 (Year One) Proposed									
High	Gateway Career Services Association	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Membership in the GCSA is required to attend Fall and/or Spring conferences held in St. Louis. This is a way for Career Services to gain professional development.</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: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Career Services Conferences	1	\$550	\$550	1	\$275	\$275	No
<p>Justification: In the past, before COVID, the Coordinator traveled to conferences in St. Louis for GCSA. There is usually one in the Fall and one in the Spring. Last year these conferences were held virtual. I am unsure if that is how they will continue to be held.</p> <p>PICK JUST ONE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$550				\$275
Total (Year One) Cost				\$550				\$275

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510500 Hospitality

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Hospitality Room for Spring Job Fair	1	\$750	\$750	1	\$500	\$500	Yes
<p>Justification: Career Services is required to provide lunch for employers during the Spring Job/Transfer Fair.</p> <p style="text-align: center;">***Due to COVID19, this budget was not used in FY21 because the Job Fair was not held on campus***</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$750				\$500
				Total (Year One) Cost				\$500

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$70,506

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	JansenRobertP,Executive Dir of Retail O	1	\$70,506	\$70,506	1	\$70,506	\$70,506	No
Justification: JansenRobertP,Executive Dir of Retail O								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$70,506	
				Total (Year One) Cost			\$70,506	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$74,257

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HaleElizabethC,\$11.32,College Store Assoc	1	\$23,546	\$23,546	1	\$23,546	\$23,546	No
Justification: HaleElizabethC,\$11.32,College Store Assoc								
Remarks: No Data to Display								
High	Vacant,\$11.81,College Store Assoc	1	\$25,605	\$25,605	0	\$0	\$0	No
Justification: Vacant,\$12.31,College Store Assoc								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
High	WillcutAshliD,\$12.07,College Store Assoc	1	\$25,106	\$25,106	1	\$25,106	\$25,106	No
Justification: WillcutAshliD,\$12.07,College Store Assoc								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$74,257				\$48,652
Total (Year One) Cost				\$74,257				\$48,652

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$11,768

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CatesCassandraK, \$12.07,TempCollege Store Assoc	1	\$11,768	\$11,768	1	\$11,768	\$11,768	Yes
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$11,768	
								Total (Year One) Cost
								\$11,768

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$11,369

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	JansenRobertP,Executive Dir of Retail O	1	\$11,369	\$11,369	1	\$11,369	\$11,369	No	
Justification: JansenRobertP,Executive Dir of Retail O									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,369				\$11,369	
Total (Year One) Cost				\$11,369				\$11,369	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HaleElizabethC,\$11.32,College Store Assoc	1	\$2,157	\$2,157	1	\$2,157	\$2,157	No
Justification: HaleElizabethC,\$11.32,College Store Assoc								
Remarks: No Data to Display								
High	Vacant,\$11.81,College Store Assoc	1	\$2,299	\$2,299	0	\$0	\$0	No
Justification: Vacant,\$12.31,College Store Assoc								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
High	WillcutAshliD,\$12.07,College Store Assoc	1	\$2,264	\$2,264	1	\$2,264	\$2,264	No
Justification: WillcutAshliD,\$12.07,College Store Assoc								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,720				\$4,421
Total (Year One) Cost				\$6,720				\$4,421

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$31,616

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HaleElizabethC,\$11.32,College Store Assoc	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: HaleElizabethC,\$11.32,College Store Assoc								
Remarks: No Data to Display								
High	JansenRobertP,Executive Dir of Retail O	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: JansenRobertP,Executive Dir of Retail O								
Remarks: No Data to Display								
High	Vacant,\$12.31,College Store Assoc	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: Vacant,\$12.31,College Store Assoc								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
High	WillcutAshliD,\$12.07,College Store Assoc	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WillcutAshliD,\$12.07,College Store Assoc								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$31,616				\$23,712
Total (Year One) Cost				\$31,616				\$23,712

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500203 FICA

Budget Amunt: \$7,603

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HaleElizabethC,\$11.32,College Store Assoc	1	\$1,801	\$1,801	1	\$1,801	\$1,801	No
Justification: HaleElizabethC,\$11.32,College Store Assoc								
Remarks: No Data to Display								
High	JansenRobertP,Executive Dir of Retail O	1	\$1,022	\$1,022	1	\$1,022	\$1,022	No
Justification: JansenRobertP,Executive Dir of Retail O								
Remarks: No Data to Display								
High	Vacant,\$11.81College Store Assoc	1	\$1,959	\$1,959	0	\$0	\$0	No
Justification: Vacant,\$12.31,College Store Assoc								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
High	WillcutAshliD,\$12.07,College Store Assoc	1	\$1,921	\$1,921	1	\$1,921	\$1,921	No
Justification: WillcutAshliD,\$12.07,College Store Assoc								
Remarks: No Data to Display								
High	CatesCassandraK,\$12.07,TempCollege Store Assoc	1	\$900	\$900	1	\$900	\$900	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,603				\$5,644
Total (Year One) Cost				\$7,603				\$5,644

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

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	
2021-2022 (Year One) Proposed									
High	Office Supplies	1	\$500	\$500	1	\$500	\$500	Yes	
Justification: Copy paper, toner, and various other office supplies items to run The College Store for the year.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$500		
								Total (Year One) Cost	\$500

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Postage	1	\$100	\$100	1	\$100	\$100	Yes	
Justification: Postage needed to mail out meal plan cards, books, supplies, or information to vendors.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510100 Equipment

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Equipment	1	\$500	\$500	1	\$250	\$250	Yes	
<p>Justification: Every year we need to replace or add signage, display shelving, hooks, and various displays to keep the store up to date, and increase ways to sell, and we may need signage with the move to Equitable Access.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$500				\$250	
Total (Year One) Cost				\$500				\$250	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510103 Technology Equipment

Budget Amunt: \$8,698

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	1. POS Register	2	\$3,599	\$7,198	0	\$0	\$0	No	
<p>Justification: 2 of our registers are out of date and need to be replaced so they accept Windows 10. This finishes our register upgrade</p> <p style="text-align: center;">SEE NOTE FROM FY21 ABOUT TAKING EXTRA MACHINES OFFLINE. CSE</p> <p>Remarks: No Data to Display</p>									
High	2. Credit Card Terminal Verifone X 520	10	\$150	\$1,500	8	\$150	\$1,200	No	
<p>Justification: With the movement to the Resource Fee, or need for credit card processing has decreased. We will save \$5,408 in annual fees before even looking at the rate. As of now, we are looking at World Pay through Southern Bank. We will also save 180 bases points on the rate too over Commerce Bank.</p> <p style="text-align: center;">SEE NOTE FROM FY21 ABOUT TAKING EXTRA MACHINES OFFLINE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$8,698				\$1,200	
Total (Year One) Cost				\$8,698				\$1,200	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	MBS Installation / Implementation	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No
<p>Justification: * Remote implementation assistance. * Migration fee to assist campus in upgrading their virtual POS server - campus to provide WinServer 2019 license. See below MBS Document</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,100				\$1,100
2021-2022 (Year One) Proposed								
High	Express and Pro Staff Temp Labor	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
<p>Justification: Given our ability to manage and look at hourly sales data, we need temp labor mainly 2 weeks in fall semester and 2 weeks in spring semester, and for off campus during their back to school rush.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,000				\$10,000
Total (Year One) Cost				\$11,100				\$11,100

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Credit Card Merchant Fees	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
<p>Justification: This is a budget item that use to be under Amanda Hick, and was moved to my budget, for my credit card processing fees.</p> <p style="padding-left: 40px;">With the move to Equitable Access, we should have less credit card charges with the removal of textbooks.</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: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$8,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MBS Annual Software licensing Fees	1	\$8,479	\$8,479	1	\$8,479	\$8,479	Yes
<p>Justification: These are the yearly fees I pay to maintain our MBS Systems, POS, Textbook, Rental, Financial Aid, Merchandise, and Bookstore Website. See Documentation Section for Data Justification: 2022 FY MBS Software Fees.</p> <p>Estimated last year at \$13,887 - \$8,479 = \$5408 difference. We did not move that way because integration was too costly, and had issues. We also are moving to the Resource Fee, which will drop our credit card process need substantially, since books will not be in play like in the past.</p> <p> As of now, looking at working with Southern Bank via WorldPay will save us 180 bases points which is 1.80% savings, over Commerce Bank, plus \$5,408 in additional fees. See documents section below.</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,479	
				Total (Year One) Cost			\$8,479	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510213 Student Meal Plans

Budget Amunt: \$289,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	1. Athlete Meal Plan Card Usage with Vndors	1	\$209,880	\$209,880	1	\$200,000	\$200,000	Yes
<p>Justification: Possible budget for Athlete Meal Plan Card to pay the vendors where athletes use the card, restaurants and 10 Box / Harps. 3 Loads to go yet at \$10,349 = \$31,047 to add to expenses yet this year.</p> <p>Actual YTD expenses in total for this budget number as 4-19-21 = 221.498, not the \$107,448 YTD listed.</p> <p>AMOUNT FOR ATHLETIC MEAL SCHOLARSHIP TOTAL 520007 = \$207676. CSE</p> <p>Remarks: No Data to Display</p>								
High	2. Meal Plan Card Usage with Vendors	1	\$75,000	\$75,000	1	\$50,000	\$50,000	Yes
<p>Justification: Based on past SFA loading from Pell Grants and loans, and possible growth under Equitable Access. Did \$65,000 in the last year.</p> <p>BUDGETING FLAT REVENUE, SO FLAT EXPENSES TO MAINTAIN RATIO. CSE</p> <p>Remarks: No Data to Display</p>								
High	3. Meal Plan Card System Provider eCardSystems	30	\$120	\$3,600	30	\$120	\$3,600	Yes
<p>Justification: This is to pay for the various Meal Plan Card terminal locations that are supported monthly to process the Meal Plan Cards</p> <p>Remarks: No Data to Display</p>								
High	4. Meal Plan Cards from eCardSystems	2	\$300	\$600	2	\$300	\$600	Yes
<p>Justification: This is to buy replacement Meal Plan Cards each year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$289,080				\$254,200
Total (Year One) Cost				\$289,080				\$254,200

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	External Location Book Delivery and Pick Up	1	\$200	\$200	1	\$200	\$200	Yes	
Justification: This is for local travel to take and pick up books from external locations.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$200				\$200	
Total (Year One) Cost				\$200				\$200	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	1. ICBA Membership	1	\$1,400	\$1,400	1	\$1,400	\$1,400	Yes
<p>Justification: These two expenses are generally paid later in the year.</p> <p>ICBA Independent College Bookstore Association is our purchasing group that provides us discounts with vendors and professional development training in the college store industry. Given COVID, I likely did more than a dozen online Zoom trainings this last year with ICBA. They also produce the annual financial survey report of 85 colleges and universities this last that allows us to benchmark ourselves against other colleges and universities for our financial performance in dozens of important areas. I received a lot of good information related to Equitable Access from member schools this last year, that provide the framework for my research in Equitable Access. This year they had a Zoom annual convention, and Elizabeth and I attended two weeks of training, so hopefully they will return to an in-person convention this fiscal year.</p> <p>Remarks: No Data to Display</p>								
High	2. NACS Membership	1	\$800	\$800	1	\$800	\$800	Yes
<p>Justification: We been a member of NACS for 50 years according to NACS. NACS membership provide professional development opportunities with an annual trade show. Each year I place most orders for technology and school supplies at the trade show, while seeing new vendors. It is a great place for networking with other college store people to hear new ideas. The membership pays for itself through show specials and discounts.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,200				\$2,200
Total (Year One) Cost				\$2,200				\$2,200

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510404 Professional Development/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
2021-2022 (Year One) Proposed								
High	ICBA Conference 2022	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: This year because of COVID this Conference conference was done by Zoom in February 2020, and me and Elizabeth was able to attend, so if in-person next year the budget is needed, and likely some in-person conference will happen</p> <p>They are hoping to have an in-person conference in some measure in 2022. I am hopeful like in the past, I will obtain a scholarship that will pay for my plane ticket, meals, and convention fee. We have to pay for the hotel and transportation to the hotel. Through show specials, purchasing group discounts from vendors as part of the buying group, the ICBA membership and conference pays for itself. The next conference location is not known yet or if it will be in-person.</p> <p>ICBA Independent College Bookstore Association is our purchasing group that provides us discounts with vendors. I joined originally to get their comparative benchmarking detailed financial data in their Annual Financial Survey Report of 85 other colleges and universities bookstores. Important data for planning Equitable Access. In February 2020, I attended their convention in Tucson, Arizona for the first time; it provided training, networking with other bookstore directors and buyers. See Documentation Section for Data Justification: See documents section below for ICBA Financial Survey Report for FY2020.</p> <p>Remarks: No Data to Display</p>								
High	NACS Conference and Trade Show	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: This year because of COVID, this Conference conference was done by Zoom in February 2020, and all of my staff was able to attend, Cassi, Elizabeth, Ashli, and myself, so if in-person next year the budget is needed, and likely some in-person conference will happen </p> <p>This year because of COID, this was held via Zoom and other formats. Cassi, Elizabeth, Ashli, and myself were able to attend this virtual conference. Although they have not announced if this year will be in-person, the thinking is part will be in person. I do most of my buying for the year at this show, plus it provides me 1/2 of my professional development. Last year the conference was in Atlanta.</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: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510700 Textbooks - Rental & Resale

Budget Amunt: \$475,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Print Course Materials	1	\$475,000	\$475,000	1	\$450,000	\$450,000	Yes
<p>Justification: Actual Year to date spending as of 4-19-21 is 433,964, and not the \$403,618 YTD reported with summer and other spring expenses still to pay.</p> <p>With the move to Equitable Access the Resource Fee, this budget is likely to increase as faculty feel more comfortable adopting new textbooks, or feel free to adopt new course materials.</p> <p>WHILE I AGREE THERE MAY BE INCREASES OVER TIME AS FACULTY ADOPT NEW MATERIALS, I DON'T THINK IT WILL HAPPEN THAT FAST. MATCHING HISTORICAL MORE ACCURATELY MATCHES REVENUE AS WELL. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$475,000	\$450,000
				Total (Year One) Cost			\$475,000	\$450,000

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510703 Merchandise for Resale

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
2021-2022 (Year One) Proposed								
High	Merchandise	1	\$100,000	\$100,000	1	\$75,000	\$75,000	Yes
<p>Justification: Actual year to date spending as of 4-19-21 is \$81,306, not the \$74,098 YTD with additional spring and summer expenses still to come.</p> <p>As access to course materials becomes easier, it is likely students will feel free to spend their remaining money on computer and other merchandise, plus we will be marketing more to Pell and loan people. We plan to do more with technology and rental laptops</p> <p>BACK TO ORIGINAL BUDGET TO MATCH FLAT REVENUE PROJECTIONS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$100,000	\$75,000
				Total (Year One) Cost			\$100,000	\$75,000

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510704 Inclusive Access Web 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
2021-2022 (Year One) Proposed								
High	Digital Course Materials	1	\$250,000	\$250,000	1	\$250,000	\$250,000	Yes
<p>Justification: Actual YTD as of 4-19-21 is \$239,363 not the \$117,976 YTD posted at budget upload, with summer yet to post.</p> <p style="padding-left: 40px;">Given COVID, digital course materials continues to increase in amounts spent.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250,000				\$250,000
Total (Year One) Cost				\$250,000				\$250,000

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510706 Resource Fee Supplies

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
2021-2022 (Year One) Proposed								
High	Resource Fee Supplies	1	\$100,000	\$100,000	1	\$45,000	\$45,000	Yes
<p>Justification: See uniforms and supplies pricing lists.</p> <p>Given the move to the Resource Fee, this new budget item will get a lot of use. Uniforms alone could add up to as much as \$45000 + \$21,356 in lab kits. See document section below. This will also include lab kits, and other required course supplies, so anything that is not a print course materials or digital.</p> <p>THE LAB KITS ARE CURRENTLY PURCHASED FROM TEXTBOOKS 510700, SO SHOULD ALREADY BE INCLUDED IN THIS HISTORICAL ACTUALS FOR THAT ACCOUNT. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$100,000	\$45,000
				Total (Year One) Cost			\$100,000	\$45,000

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$47,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,Dir-Comms	1	\$47,700	\$47,700	1	\$45,700	\$45,700	No	
Justification: Vacant,Dir-Comms									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$47,700	\$45,700	
						Total (Year One) Cost			\$47,700
								\$45,700	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$69,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	FranklinCarrieE,\$17.17,Comms Specialist/Cont	1	\$35,714	\$35,714	1	\$35,714	\$35,714	No	
Justification: FranklinCarrieE,\$17.17,Comms Specialist/Cont									
Remarks: No Data to Display									
High	VazquezAmandaD,\$16.32,Comms Specialist/Visu	1	\$33,946	\$33,946	1	\$33,946	\$33,946	No	
Justification: VazquezAmandaD,\$16.32,Comms Specialist/Visu									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$69,660				\$69,660	
Total (Year One) Cost				\$69,660				\$69,660	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,063

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,Dir-Comms	1	\$8,063	\$8,063	1	\$7,773	\$7,773	No	
Justification: Vacant,Dir-Comms									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,063	\$7,773	
						Total (Year One) Cost			\$8,063
								\$7,773	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,863

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FranklinCarrieE,\$17.17,Comms Specialist/Cont	1	\$2,992	\$2,992	1	\$2,992	\$2,992	No
Justification: FranklinCarrieE,\$17.17,Comms Specialist/Cont								
Remarks: No Data to Display								
High	VazquezAmandaD,\$16.32,Comms Specialist/Visu	1	\$2,871	\$2,871	1	\$2,871	\$2,871	No
Justification: VazquezAmandaD,\$16.32,Comms Specialist/Visu								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,863				\$5,863
Total (Year One) Cost				\$5,863				\$5,863

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	FranklinCarrieE,\$17.17,Comms Specialist/Cont	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: FranklinCarrieE,\$17.17,Comms Specialist/Cont									
Remarks: No Data to Display									
High	Vacant,Dir-Comms	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: Vacant,Dir-Comms									
Remarks: No Data to Display									
High	VazquezAmandaD,\$16.32,Comms Specialist/Visu	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: VazquezAmandaD,\$16.32,Comms Specialist/Visu									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,712				\$23,712	
Total (Year One) Cost				\$23,712				\$23,712	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500203 FICA

Budget Amunt: \$6,021

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FranklinCarrieE,\$17.17,Comms Specialist/Cont Justification: FranklinCarrieE,\$17.17,Comms Specialist/Cont Remarks: No Data to Display	1	\$2,732	\$2,732	1	\$2,732	\$2,732	No
High	Vacant,Dir-Comms Justification: Vacant,Dir-Comms Remarks: No Data to Display	1	\$692	\$692	1	\$663	\$663	No
High	VazquezAmandaD,\$16.32,Comms Specialist/Visu Justification: VazquezAmandaD,\$16.32,Comms Specialist/Visu Remarks: No Data to Display	1	\$2,597	\$2,597	1	\$2,597	\$2,597	No
Total (Year One) Proposed Cost				\$6,021				\$5,992
Total (Year One) Cost				\$6,021				\$5,992

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510000 Office Supplies

Budget Amunt: \$762

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	copier charges	1	\$200	\$200	1	\$200	\$200	No
Justification:		In addition to routine office printouts, Communications prints out items we are asked to proof that do not need to be proofed in color. Our copy charge request reflects that. Based on FY19 and FY20 since in FY21 COVID cancelled many events we would have proofed items for.						
Remarks:		No Data to Display						
High	office supplies	1	\$120	\$120	1	\$120	\$120	No
Justification:		Necessary tools we use to get our jobs done. NOTE: The last 3 years we've kept purchase of office supplies to a minimum, knowing our budget has been tight. Will do the same in fy22. Estimating \$10 as monthly average for routine office supplies.						
Remarks:		No Data to Display						
High	supplies specific to communications	1	\$400	\$400	1	\$400	\$400	No
Justification:		These are supplies specific to Communications duties, including supplies needed for our equipment such as camera memory cards and batteries; and presentation supplies, such as spray mount and easels. Due to continuing tight budget year, we are keeping the requested amount to a minimum.						
Remarks:		No Data to Display						
High	Business cards for Communications staff members	3	\$14	\$42	3	\$14	\$42	No
Justification:		Business cards for Communications staff members. Cards are needed to provide our contact info and promote the college. Since we don't hand out a lot of cards, we order sets of 100 at \$13.95 each. We've previously purchased these out of the printing budget, but think Office Supplies is more appropriate.						
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$762				\$762
Total (Year One) Cost				\$762				\$762

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
2021-2022 (Year One) Proposed								
High	routine postage	1	\$25	\$25	1	\$25	\$25	No
<p>Justification: Due to very tight budgets the last few years, we have kept mailings to a minimum and plan to do the same for FY22. We occasionally have to mail items to external locations, vendors, and constituents, so we request keeping a small amount in this 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	
2021-2022 (Year One) Enhanced									
High	Ipad tripod mount	1	\$30	\$30	1	\$30	\$30	No	
<p>Justification: Ipad tripod mount, \$29.99. To mount Ipad when using as a teleprompter.</p> <p>https://www.amazon.com/dp/B07F2P3YFW/?coliid=I2C48MXPSXL129&colid=2TPX7C2V5AKHV&psc=1&ref_=lv_ov_lig_dp_it</p> <p>Remarks: No Data to Display</p>									
High	Extension cords	3	\$18	\$54	3	\$18	\$54	No	
<p>Justification: Extension cords. 3@\$18 each = \$54. Needed to power lights when filming on location.</p> <p>https://www.amazon.com/AmazonBasics-Extension-Cord-feet-Black/dp/B076KFTT5B/ref=sr_1_1_sspa?crid=4G3SW3NA68KK&dchild=1&keywords=3+prong+extension+cord+20+feet&qid=1616013385&sprefix=3+prong+extension+cord%2Caps%2C216&sr=8-1-spons&psc=1&spLa=ZW5jcnlwdGVkUXVhbGlmaWVyPUE1MFQwUDRHRzRHWUEmZW5jcnlwdGVkSWQ9QTA3ODc4NTcxNjJTNkxEVTVKVUZVJmVuY3J5cHRIZEFkSWQ9QTAxODk2MTkzVEhLUERCQzk4OEcwJndpZGdldE5hbWU9c3BfYXRmJmFjdGlvbj1jbGlja1JlZGlyZWNOJmRvTm90TG9nQ2xpY2s9dHJ1ZQ==</p> <p>Remarks: No Data to Display</p>									
High	Textured backdrop	1	\$119	\$119	1	\$119	\$119	No	
<p>Justification: Textured backdrop \$118.99. To improve videos. Provides a wrinkle-free, non-reflective background for videos and photography.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$203				\$203	

2021-2022 (Year One) Proposed

High	Light pole banners	1	\$60,000	\$60,000	1	\$60,000	\$60,000	No
<p>Justification: Light pole banners to promote the college. 177x\$141 plus install and set up based on estimate; marked as coming from reserves for fy21 but not completed. -- \$60,000.00</p> <p>Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. This is one of the projects on the list of proposed signage maintenance/replacement/creation needs developed with input from President's office.</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
2021-2022 (Year One) Proposed								
High	Pedestrian signs. for campus	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
	<p>Justification: Pedestrian signs. for campus. These are signs to be placed around campus providing directions to visitors walking around campus. The estimate here is a best guess as style of signs has not been selected. Marked as coming from reserves for fy21 but not completed.-- \$12,000.00</p> <p>Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. This is one of the projects on the list of proposed signage maintenance/replacement/creation needs developed with input from President's office.</p>							
	Remarks: No Data to Display							
High	Replace off-campus signage for new logo	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
	<p>Justification: Replace off-campus signage with new logo based on costs of similar signs done in the past. In FY21 we did billboard in Sikeston. For fy22, planning on replacing plastic facing of Dexter exterior sign, and letter sign on Kennett exterior. Marked as coming from reserves for fy21 but not completed.</p> <p>Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. This is one of the projects on the list of proposed signage maintenance/replacement/creation needs developed with input from President's office.</p>							
	Remarks: No Data to Display							
High	Update Interior signs in Porter Distance Learning Center to interior signage system	1	\$8,142	\$8,142	1	\$8,142	\$8,142	No
	<p>Justification: Update interior signs for Porter Distance Learning Center to make signage there consistent with rest of campus. - \$8,142. The current signs say TCRC, which doesn't even exist anymore. These signs are badly out of date. Requested in fy21 but not completed. Waiting on permission from the TRCC Foundation.</p> <p>See "fy22 equipment porter signage calculator" in Document Library.</p> <p>Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. This is one of the projects on the list of proposed signage maintenance/replacement/creation needs developed with input from President's office.</p>							
	Remarks: No Data to Display							
High	update Interior signs for Tinnin Fine Arts Center to signage system	1	\$13,330	\$13,330	1	\$13,330	\$13,330	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
	<p>Justification: Replace interior signs in Tinnin Fine Arts Center to make signage there consistent with rest of campus. - \$13,330. Quite high because there are a lot of offices with doors into hallways rather than grouped into suites. This requires many more signs than in buildings such as Westover. Requested in fy21 but told to wait until planned remodel is complete. This will likely include renumbering rooms, which may reduce number of signs needed.</p> <p>See "fy22 equipment tinnin signage calculator" in Document Library</p> <p>Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. This is one of the projects on the list of proposed signage maintenance/replacement/creation needs developed with input from President's office</p> <p>Remarks: No Data to Display</p>							
High	fitness trail signage	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
	<p>Justification: The signage and structures along the walking trail (along the creek between the main campus and the ball fields) were in such poor shape they were removed as a safety hazard. See "fy22 equipment-Fitness trail signs recommendation" in Document Library for photos, details, and recommendations.</p> <p>To summarize that document: Communications recommendations: Replace the wooden signs at each end of the walking trail with dibond aluminum signs in vinyl frames. Estimated cost: \$6000. These signs had donor names on them as well as information about length of trail.</p> <p>Remove the fitness station signs and structures and the tree identification signs and replace them with TRET benches. Maintenance may be able to do the removal or we may have to contract out that job. This budget request is for signage only.</p> <p>Remarks: No Data to Display</p>							
High	popup canopy tents	2	\$910	\$1,820	2	\$910	\$1,820	No
	<p>Justification: Pop up canopy tents are used for events. These will replace the ones we have now that have the old logo, with canopies with our new logo.</p> <p>Remarks: No Data to Display</p>							
High	TRC highway signs	1	\$1,270	\$1,270	1	\$1,270	\$1,270	Yes
	<p>Justification: Annual participation fee of \$1270 per contract for MODOT signs promoting the college and providing directions to campus. These signs were installed in 2020. The participation fee is charged annual to continue our presence on these signs.</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
2021-2022 (Year One) Proposed								
High	desk chair for Communications Specialist - Content	1	\$175	\$175	1	\$150	\$150	No
	Justification: The chair in the office currently occupied by Carrie Franklin is in bad condition. The faux leather seat is disintegrating out from under her. That chair came from storage, and the last time we checked storage, there wasn't much to choose from. So requesting new chair.							
	REDUCED TO PREQUOTED STANDARD DESK CHAIR. CSE							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$109,737			\$109,712
				Total (Year One) Cost	\$109,940			\$109,915

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,387

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Ipad	1	\$948	\$948	1	\$948	\$948	No	
<p>Justification: To use as a teleprompter for videos with scripts. Also can use for taking video .</p> <p>Remarks: No Data to Display</p>									
High	Phone tripod /Ring light	1	\$120	\$120	1	\$120	\$120	No	
<p>Justification: Phone tripod /Ring light, \$119.99. To improve quality of video with stability (tripod) and lighting.</p> <p>https://www.amazon.com/dp/B07F2P3YFW/?coliid=I2C48MXPSXL129&colid=2TPX7C2V5AKHV&psc=1&ref_=lv_ov_lig_dp_it</p> <p>Remarks: No Data to Display</p>									
High	Macbook adapter for sd & usb cards	2	\$30	\$60	2	\$30	\$60	No	
<p>Justification: Macbook adapter for sd & usb cards, 2@\$29.99 = \$59.98. Adapter used to move photos from sd and usb cards to Macbook.</p> <p>https://www.amazon.com/dp/B088PQ3LV4/?coliid=ITGCGE1KASL5V&colid=2TPX7C2V5AKHV&psc=1&ref_=lv_ov_lig_dp_it</p> <p>Remarks: No Data to Display</p>									
High	Phone gimbal	1	\$89	\$89	1	\$89	\$89	No	
<p>Justification: Phone gimbal \$89.00. To improve quality of videos. A gimbal is a stabilizer that allows videographer to take smooth shots while moving.</p> <p>Remarks: No Data to Display</p>									
High	Backdrop kit w/greenscreen	1	\$170	\$170	1	\$170	\$170	No	
<p>Justification: Backdrop kit w/greenscreen \$169.99. To improve videos. Kit includes lights, stands, and a green screen backdrop.</p> <p>https://www.amazon.com/dp/B019GTCNXC/?coliid=I3RQSGLN XO079F&colid=2TPX7C2V5AKHV&psc=1&ref_=lv_ov_lig_dp_it</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,387				\$1,387	
Total (Year One) Cost				\$1,387				\$1,387	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510200 Outsourced Services

Budget Amunt: \$167,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Creative services of advertising agency	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
<p>Justification: Funds to pay PS&L for creative work in creating/editing marketing assets, including video, audio, and graphics for digital and social ads. PSL charges for its creative work. Communications staff will do as much of this work as possible, including videography and photography. However the Communications staff does not have the equipment, skills, or time to be able to do it all. If funds for creative is not approved, it will come from the funds contracted with PSL for advertng.</p> <p>Remarks: No Data to Display</p>								
High	incentives for usability testing participants	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Incentives to get people to participate in usability testing as we are redesigning the website. PS&L is estimating about \$600 to pay 6-8 participants per our 4 audience segments at \$25 per participant.</p> <p>Remarks: No Data to Display</p>								
High	Fee for website redesign	1	\$131,750	\$131,750	1	\$131,750	\$131,750	No
<p>Justification: Fee to contract with the Paskill Stapleton & Lord (PS&L) agency to plan, develop, and complete the redesign of the existing TRC website and conversion to a content management system model. NOTE: This may be paid in fy21 in which case will not be needed in fy22 budget.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$142,350				\$142,350
2021-2022 (Year One) Proposed								
High	annual fee for services of an advertising/marketing agency	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
<p>Justification: Annual fee for services of advertising/marketing agency. Increase from fy21 as we moved to a national agency, Paskill, Stapleton & Lord. This is the amount outlined in the contract signed by Dr. Payne.</p> <p>Using this agency enhances the marketing/advertising efforts of the Communications Department. It provides creative consulting for and placement of advertising. They advise us on how to get the most reach for our advertising dollar., based on their experiences placing and analyzing advertising on a number of media.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$25,000				\$25,000
Total (Year One) Cost				\$167,350				\$167,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Canva additional logins	1	\$240	\$240	1	\$240	\$240	No
<p>Justification: Add Canva logins for Development and Tinnin Center to allow them to use graphics to improve and expand their social media presence without adding to the graphics load of Communications Department. This enhanced budget request is in addition to proposed budget request for 2 logins, 1 each for Communications and Athletics that have been successfully using Canva for the past year.</p> <p>Remarks: No Data to Display</p>								
High	Sprout social media management software subscription	1	\$1,788	\$1,788	1	\$1,788	\$1,788	No
<p>Justification: Change the software we use for social media management from Hootsuite to Spout. Sprout is a much more powerful platform that will save time for the Communications staff, automate optimal send times, improve our response times, and provide more and better analytics to help in making decisions about social media.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,028				\$2,028

2021-2022 (Year One) Proposed

High	Canva graphics software	1	\$240	\$240	12	\$30	\$360	No
<p>Justification: Annual subscription to Canva Pro, a graphic design platform that allows users with limited design experience, to use templates to create social media graphics and other visual content. (See "fy21 SoftLicFee quote Canva annual fee" in Document Library.)</p> <p>This is for 2 log-ins (each is \$10 per month), one for Communications and one for Athletics. We started using Canva in fy21 to reduce the graphics creation load for Graphic Designer/photographer Amanda Vazquez and allow her to spend more of her time on filming and editing video. This was especially needed with the addition of a social media accounts for each of our 6 athletic teams. Canva has allowed Athletics to produce professional looking graphics on their own. Communications is using Canva to spread the graphics load to all staff members.</p> <p>In the enhanced budget for fy22, we are requesting 2 additional log-ins, one for Development and one for Tinnin as both of these departments are doing more with social media and adding events and materials.</p> <p>ADD THIRD LOGIN FOR STUDENT LIFE FOR C.J. 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
2021-2022 (Year One) Proposed								
High	Adobe Creative Cloud for teams.	3	\$440	\$1,320	3	\$440	\$1,320	No
Justification:		Annual fee for Adobe Creative Cloud for teams (Dustin Midyett checked with vendor and it's same price as last year). Creative Cloud is ESSENTIAL to the work of the 3 Communications staff members so please DO NOT CUT. Used for for graphic design, web design/management, photo editing, editing video, and more. With all having same software, there can be more cross-training of duties. .						
Remarks:		No Data to Display						
High	HootSuite Pro	1	\$588	\$588	1	\$588	\$588	No
Justification:		Annual fee for HootSuite Pro. (see fy22 SoftLicFee quote Hootsuite annual fee in Document Library). We are requesting to move to different social media management software in fy22. Because it is significantly more expensive, it's in the enhanced budget. If that is approved, we will not need Hootsuite. This application increases efficiency by allowing us to schedule posts on multiple social media platforms at once. This tool is increasingly important as we add TRC accounts in more social media platforms to reach a broader audience. Also helps with tracking of metrics for judging effectiveness. This increases the effectiveness of our branding strategy in social media. Same price as last year.						
Remarks:		No Data to Display						
High	Monday.com	1	\$475	\$475	1	\$475	\$475	No
Justification:		Annual fee for Monday.com (see "fy22 SoftLicFee Quote Monday annual fee), the project management software that Communications uses for planning, implementation, and tracking of Marketing Plan and requests for Communications Services . Staff members work on multiple projects at once and tasks for a single project are usually divided among 2 or more staff members. This makes organization and communication essential and Monday.com provides both.						
Remarks:		No Data to Display						
High	iStock photos	1	\$348	\$348	1	\$348	\$348	No
Justification:		Annual fee for Istock Photos, a service from which we get stock photography (see fy22-SoftLicFee-quote-annual-price-hootsuite-istock in Document Library). 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. This year, the stock photography has helped since there have been no students on campus to photograph. Same price as last year. These are high-resolution stock photographs, clip art and vector illustrations for use in posters, flyers, advertising, website, social media graphics, presentations, video productions, and more. Used to support administration, recruitment, development, Tinnin Center events, and other college departments. These photos give our marketing materials the high-quality appearance that conveys the high-quality philosophy of our College. We have done comparisons of costs from stock photo companies and have found this annual \$348 plan from Istock gives us the most photos at the best price. We also get a discount for buying annually.						
Remarks:		No Data to Display						
High	Envatoelements	1	\$198	\$198	1	\$198	\$198	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
	Justification: Annual subscription to Envatoelements.com, which we began using in fy20. Same price as last year. Used for rights to background music and graphics for videos. We are increasing the number of videos we produce for social media, website, and jumbotron. This subscription gives us a much broader range of background music and graphics than is possible with only royalty free tunes.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,169				\$3,289
Total (Year One) Cost				\$5,197				\$5,317

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Advertising to promote launch of new website	1	\$400	\$400	1	\$400	\$400	No
<p>Justification: Use ads/boosts on social media, DAR banner ads, e-billboard to promote the launching of the new website. Get people excited about the changes we are making.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$400				\$400

2021-2022 (Year One) Proposed

High	Agency recruitment advertisitng	1	\$142,050	\$142,050	1	\$142,050	\$142,050	No
<p>Justification: TRC's contract with Paskill Stapleton & Lord stipulates that the paid media budget for the recruitment advertising they will place will be \$142,050. While recruitment advertising is still part of the marketing plan, we are creating a separate budget line for it because it is in a contract. See "Paskill Agency of Record Services 01.21.2021 signed by wPayne" in Document Library.</p> <p>Remarks: No Data to Display</p>								
High	marketing plan campaign advertising minus agency registration advertising	1	\$64,935	\$64,935	1	\$64,935	\$64,935	No
<p>Justification: Following are recommended totals for advertising spending based on the campaigns in the FY22 Proposed Marketing Plan minus agency registration advertising (see FY22 Marketing Plan Proposed Campaigns in document library). Recruitment advertising placed by our ad agency is in a separate budget line.</p>								

The Marketing Plan was compiled by the Communications Department based on FY21 campaigns and collaborative discussions about the needs of the clients we serve with the plan, including Student Services, Tinnin, Development, Academics, and President's Office. To see campaign breakdowns by type of advertising, see "fy22 advertising by campaign proposed minus agency recruit adv" in the document library.

If this budget line is cut, please, using the list below, annotate where you want us to make cuts.

- Fall 2022 july-aug registration local \$8,227.00
- FY21 Career-Tech programs \$5,082.30
- Spring 2021 oct-jan recruitment local \$8,516.00
- Alumni Reunion \$746.90
- Summer/Fall 2021 recruitment mar-jun local \$9,651.80
- Tinnin fy20-21 season campaign \$175.00
- Patrons 1 \$314.60
- Patrons 2 \$314.60
- Patrons 3 \$314.60
- patrons 4 \$314.60
- patrons 5 \$314.60
- patrons 6 \$314.60

patrons 7 \$314.60
Center stage 1 \$314.60
Center stage 2 \$314.60
Center stage 3 \$314.60
Center stage 4 \$314.60
Music concert 1 \$249.60
Music concert 2 \$249.60
Music concert 3 \$249.60
Music concert 4 \$259.60
Music concert 5 \$259.60
Music concert 6 \$259.60
MusDep musical \$314.60
Gallery 1 \$100.00
Gallery 2 \$100.00
Gallery 3 \$100.00
Gallery 4 \$100.00
Gallery 5 \$100.00
Gallery 6 \$100.00
Gallery 7 \$100.00
Dex Fundraiser \$214.60
run4arts \$239.60
Kennett trivia \$114.60
PB Trivia \$404.20
alum nom \$150.00
Day at Ballpark \$289.60
Distinguished alumni event\$214.60
golf tourney \$214.60
meet the raiders \$214.60
raider madness \$214.60
Rodeo \$1791
PB and Sike PN Programs Deadline \$721.90
Sike LPN-RN Bridge Deadline 12-1 \$721.90
PB day RN and PB evening LPN-RN deadline 3-1 \$784.40
Parmedic deadline 5-1 \$690.40
MedLab deadline 5-15 \$690.40
OTA deadline 3-1 \$690.40
Behaviorial Health Specialist deadline 12-1 \$691.50
Commencement \$2,414.60
Contingency for unexpected \$3,600.00
Rodgers Partner Show 1 \$314.60
Rodgers Partner Show 2 \$314.60
Rodgers Partner Show 3 \$314.60
Rodgers Partner Show 4 \$314.60
Alumni Star \$214.60
Athletic Hall of Fame \$214.60
Dev Sikeston fundraiser \$75.00
Dev Founders Day \$289.60
Distinguished alumni nomination \$150.00
aug job fair\$214.60

FAFSA Frenzy \$289.60
 Ag Expo \$214.60
 April job fair \$214.60
 Drama Camp 2021 \$214.60
 Enrollment Services events \$356.9
 UE1 \$214.60
 UE2 \$314.60
 UE3 \$314.60
 Westwood \$5,214.00
 Workforce - Commercial Driving (wCooper is requesting budget for social) \$302.10
 Workforce - Construction (wCooper is requesting budget for social) \$302.10
 Workforce - Manufacturing (wCooper is requesting budget for social) \$302.20
 Workforce - Fire-non credit (wCooper is requesting budget for social) \$302.20
 Workforce - Simulation Lab (wCooper is requesting budget for social) \$302.20
 TOTALS: \$64,935.00

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$206,985	\$206,985
Total (Year One) Cost	\$207,385	\$207,385

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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2021-2022 (Year One) Proposed	High	Printing by campaign	1	\$26,423	\$26,423	1	\$22,000	\$22,000	No
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Justification: This request is based on the printing we anticipate doing for each campaign in the FY22 Proposed Marketing Plan (XXsee FY22 Marketing Plan proposed campaigns in the document libraryXX). The totals per campaign are listed below. To see campaign breakdowns by type of printing, see "fy22 printing by campaign proposed" in the document library.

The Marketing Plan was compiled by the Communications Department based on FY19 and FY21 printing (looked back to fy19 since many events were cancelled in fy20 and fy21) and collaborative discussions about the needs of the clients we serve with the plan, including Student Services, Tinnin, Development, Academics, and President's Office.

If this budget line is cut, please, using the list below, annotate where you want us to make cuts.

ALLOCATE AS YOU SEE FIT. CSE

- Fall 2020 july-aug registration \$15.00
- 2020-21 High school recruitment awareness publicatiions (outsourced is \$5,00-viewbook, \$4200-catalog, \$2500-postcards \$1000-vinyls for PB high school \$13,180.00
- FY21 Career-Tech programs \$400.00
- Spring 2021 oct-jan recruitment \$94.00
- Alumni \$162.00
- Summer/Fall 2021 recruitment mar-jun \$94.00
- Tinnin fy19-20 season campaign \$1,365.00
- Patrons \$344.00
- Patrons 2 \$344.00
- Patrons 3 \$344.00
- patrons 4 \$344.00
- patrons 5 \$344.00
- patrons 6 \$344.00
- patrons 7 \$344.00
- childrens show 1 \$40.00
- childrens show 2 \$40.00
- childrens show 3 \$40.00
- Center stage 1 \$254.00
- Center stage 2 \$254.00
- Center stage 3 \$254.00
- Center stage 4 \$254.00
- Music concert 1 \$253.40
- Music concert 2 \$288.40
- Music concert 3 \$295.40
- Music concert 4 \$253.40
- Music concert 5 \$288.40
- Music concert 6 \$274.40

MusDep musical \$441.25
 Gallery 1 \$26.00
 Gallery 2 \$26.00
 Gallery 3 \$26.00
 Gallery 4 \$26.00
 Gallery 5 \$26.00
 Gallery 6 \$26.00
 Gallery 7 \$26.00
 Dex fundraiser \$60.75
 run4arts \$80.50
 raise glass \$87.00
 Kennett trivia \$70.00
 PB Trivia \$91.00
 sikeston fundraiser \$82.00
 Founders Day \$82.00
 Day at \$30.25
 Distinguished alumni event \$48.00
 grad luncheon \$50.50
 golf tourney \$81.00
 Fundraising events \$140.00
 restaurant fundraisers \$44.00
 meet the raiders \$48.60
 raider madness \$5.60
 PB and Sike PN Programs Deadline \$20.00
 Sike and PB Day LPN-RN Bridge Deadline \$20.00
 PB day RN and PB LPN-RN deadline \$10.00
 Evening RN deadline \$10.00
 Parmedic deadline \$10.00
 MedLab deadline \$10.00
 OTA deadline \$10.00
 Commencement \$5.00
 alumni Star \$38.50
 Aug job fair \$3.50
 club rush \$3.50
 FAFSA Frenzy \$10.50
 Veterans Day ceremony \$35.00
 Domestic Violence prevention \$3.50
 April Job Fair \$3.50
 2021 Drama Camp \$10.50
 ACHIEVE printing \$123.00
 handouts for promotions \$50.00
 holiday cards and envelopes \$300.00
 Sports schedule posters. Athletics provides paper; we provide ink \$2,000.00
 UE1 \$10.50
 UE2 \$70.50
 UE3 \$70.50
 UE4 \$112.50
 patrons partner show 1 \$189.20
 patrons partner show 2 \$189.20

patrons partner show 3 \$189.20
 patrons partner show 4 \$189.20
 Workforce - Commercial Driving \$50.00
 Workforce - Construction \$50.00
 Workforce - Manufacturing \$50.00
 Workforce - Fire-non credit \$50.00
 Workforce - Simulation Lab \$50.00
 Athletic hall of fame \$82.50
 Ag Expo \$10.50
 PN pinning \$20.00
 Proofing \$150.00
 bookstore posters (print only) \$80.00
 TOTAL: \$26,422.15

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$26,423	\$22,000
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Total (Year One) Cost	\$26,423	\$22,000
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Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2021-2022 (Year One) Proposed

High	Chamber events	1	\$1,156	\$1,156	1	\$1,156	\$1,156	No
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Justification: Funds to participate in chamber events to enhance awareness of the college and promote our image as an influencer and active supporter of communities in our service area. Because this is a tight budget year, we concentrated on chamber banquets and teacher of the year. This is for chamber events only. Chamber memberships are in President's budget.

List below is what we are requesting this year. We consult with the president's office on the number of attendees and who is assigned to attend.

If you cannot fund the entire amount, please choose the events we will not attend or reductions in those who attend. Below the requesting list is a list of annual event/sponsorships that we will decline unless you want to add any of those back into the budget.

Requesting:

- PB chamber banquet table - \$280.00
- Sikeston chamber banquet 4@\$45 \$180.00
- Dexter chamber banquet – 6 / \$200.00
- pb chamber teacher banquet 10 tickets @\$10 \$100.00
- kennett chamber banquet 6@\$40 \$240.00
- Ripley County Chamber banquet 2@\$28 \$56.00
- PB chamber oct trivia team (\$100)

Will decline these annual events unless otherwise directed.

- Dexter chamber golf tournament hole sponsor (\$100)
- PB chamber golf tournament hole sponsor (\$100)
- Kennett chamber golf tournament hole sponsor (\$100)
- pb chamber mar trivia team (\$100)

Remarks: No Data to Display

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Parade costs	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Candy to hand out and gas for trailers to get to area parades, which we participate in to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. Most parades were canceled in fy21 but we expect them to resume in fy22. Candy: We have some candy , but will likely need to restock this year: \$300. Gas: Cheer team is the representative for most parades and has its own transportation budget. From this fund we pay for the fuel when our Ag trailer or one of our other trailers participates: \$200</p> <p>We can reduce if we stop buying candy for parades and stop sending trailers.</p>								
Remarks:		No Data to Display						
High	Sponsorships/booth fees for community events	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: I checked with other college departments and external locations in calculating this request, which includes the following. If you cannot fund the entire amount, please choose the ones to decline. Several of these were cancelled in fy21 but we expect them to return in fy22.</p> <p>Women Aware, Inc. booth \$150 (at this event we promote Development events/fundraisers, Alumni and Friends, Tinnin events, Recruitment) Piedmont Chamber of Commerce, Bronze Sponsorship/Ozark Festival \$200 (TRC awareness) Poplar Bluff Rotary fundraiser table sponsor event \$100 (Rotary Club funds a TRC scholarship) MoDOT Bridge Bldg HS competition prizes \$350 (Recruitment of HS students) 4-H/FFA Public Speaking Contest at Ag Expo sponsorship \$200 (Recruitment of HS students, TRC awareness) PBHS project graduation \$1000 (Recruitment of HS students)</p>								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$3,656				\$3,656
Total (Year One) Cost				\$3,656				\$3,656

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

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
2021-2022 (Year One) Proposed								
High	mileage to travel off-campus	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Mileage to travel to off-campus facilities and other trips around area for meetings, to take photos/videos, etc. We use a college vehicle whenever possible to keep spending in this category low, but those vehicles are not always available. We plan to do more videos off campus in fy22.</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: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510403 Membership & Dues

Budget Amunt: \$980

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	NCMPR membership	1	\$550	\$550	1	\$550	\$550	No	
<p>Justification: NCMPR institution membership (\$550 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, listserv, 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.</p> <p>In FY22, we used resources from NCMPR for ideas for website design, boosting social media reach and engagement, advertising content, and community college marketing in the age of Corona.</p> <p>Same price as last year.</p> <p>Remarks: No Data to Display</p>									
High	NCMPR entry fees for district and national contests	10	\$43	\$430	10	\$43	\$430	No	
<p>Justification: funding of entry fees for entering Communications work in regional (5 entries) and national (5 entries) NCMPR competitions. This fosters recognition of work the department is doing and raises morale that work is valued. Entry fees this year are \$40 per regional entry, \$45 for national entry so averaged price per item as \$43.</p> <p>We have won a number of these awards. Last year, we won first in photography . In previous years, we have won National Awards for Posters and District Awards for Posters, Viewbook, Photography, and Advertising,</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$980				\$980	
Total (Year One) Cost				\$980				\$980	

Budget Account: Communications - Johnson, Teresa

GL Code: 510404 Professional Development/Travel

Account Number: 11-00-43000

Budget Amunt: \$1,330

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Analytics training	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Courses and books on marketing analytics to improve skills in the use of analytics. We use free resources whenever possible, but sometimes we learn about quality, low cost training through sites such as stacksocial.com and humblebumble. So we are requesting some funds in the budget to take advantage of this.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$200				\$200
2021-2022 (Year One) Proposed								
High	send Communications Director to NCMPR District 5 Conference	1	\$790	\$790	1	\$790	\$790	No
<p>Justification: In support of the FY22 Planning Priority of Training/Professional Development, requesting to send Communications Director to the District 5 Conference of the National Council for Marketing & Public Relations (an organization under the umbrella of AACC). The conference is a professional development opportunity that provides breakout sessions on marketing, PR, websites, and use of technology. In addition, there are opportunities for one-on-one and group interactions with other marketing professionals. 2 people from Communications attended in 2019 and brought back valuable information/resources that we have used/are using in our marketing efforts, including accessible website development, building followers on social media, tips on creating videos and communications to retain students. The location has not yet been announced, so estimate is based on past years: travel \$200; hotel \$250 (2 nights @\$125); conference fee \$250; meals \$90 (amount reflects that several meals are provided).</p> <p>The conference was canceled last year due to Covid, but is expected to take place in fy22.</p>								
<p>Remarks: No Data to Display</p>								
High	send Communications staff member to NCMPR District 5 Conference	1	\$340	\$340	1	\$340	\$340	No
<p>Justification: In support of the FY22 Planning Priority of Training/Professional Development, requesting to send 1 Communications staff member (along with director in separate budget detail) to the District 5 Conference of the National Council for Marketing & Public Relations (an organization under the umbrella of AACC). The conference is a professional development opportunity that provides breakout sessions on marketing, PR, websites, and use of technology. In addition, there are opportunities for one-on-one and group interactions with other marketing professionals. Teresa Johnson and Amanda Vazquez attended in 2019 and brought back valuable information/resources that we have used/are using in our marketing efforts, including accessible website development, building followers on social media, tips on creating videos and communications to retain students. The estimated cost requested includes the following: travel \$0 (riding with Director); hotel \$0 (sharing room with Director); conference fee \$250; meals \$90 (amount reflects that several meals are provided).</p> <p>The conference was canceled in fy21 because of Covid, but is expected to take place in fy22.</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,130				\$1,130
Total (Year One) Cost				\$1,330				\$1,330

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derek

Account Number: 11-00-13010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$40,905

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	JoplinDerekS,Welding Instructor	1	\$40,905	\$40,905	1	\$40,905	\$40,905	No
Justification: JoplinDerekS,Welding Instructor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$40,905	
				Total (Year One) Cost				\$40,905

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derek

Account Number: 11-00-13010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,077

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	JoplinDerekS,Welding Instructor	1	\$7,077	\$7,077	1	\$7,077	\$7,077	No	
Justification: JoplinDerekS,Welding Instructor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,077				\$7,077	
Total (Year One) Cost				\$7,077				\$7,077	

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derek

Account Number: 11-00-13010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	JoplinDerekS,Welding Instructor	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: JoplinDerekS,Welding Instructor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derek

Account Number: 11-00-13010

GL Code: 500203 FICA

Budget Amunt: \$593

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	JoplinDerekS,Welding Instructor	1	\$593	\$593	1	\$593	\$593	No	
Justification: JoplinDerekS,Welding Instructor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$593				\$593	
Total (Year One) Cost				\$593				\$593	

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derek

Account Number: 11-00-13010

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

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Student Supplies	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No	
<p>Justification: Student supplies for the welding program. This includes steel for fabrication, welding rods, wire, hoods, and other consumables for the students to complete the required hands on instruction.</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: Welding - Joplin , Derek

Account Number: 11-00-13010

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
2021-2022 (Year One) Proposed								
High	Travel for picking up supplies	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Steel and other welding supplies need to be picked up for the Welding program. This if to pay for fuel to get those supplies. A college vehicle and trailer are used to do this.</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: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$39,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	JulianCaseyL,Dir of Housing	1	\$39,800	\$39,800	1	\$39,800	\$39,800	No
Justification: JulianCaseyL,Dir of Housing								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$39,800	
				Total (Year One) Cost				\$39,800

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$33,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ClyburnAdrianC,\$16.31,Asst Dir of Housing	1	\$33,925	\$33,925	1	\$33,925	\$33,925	No	
Justification: ClyburnAdrianC,\$16.31,Asst Dir of Housing									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$33,925				\$33,925	
Total (Year One) Cost				\$33,925				\$33,925	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,917

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	JulianCaseyL,Dir of Housing	1	\$6,917	\$6,917	1	\$6,917	\$6,917	No	
Justification: JulianCaseyL,Dir of Housing									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,917				\$6,917	
Total (Year One) Cost				\$6,917				\$6,917	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,869

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ClyburnAdrianC,\$16.31,Asst Dir of Housing	1	\$2,869	\$2,869	1	\$2,869	\$2,869	No	
Justification: ClyburnAdrianC,\$16.31,Asst Dir of Housing									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,869				\$2,869	
Total (Year One) Cost				\$2,869				\$2,869	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ClyburnAdrianC,\$16.31,Asst Dir of Housing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: ClyburnAdrianC,\$16.31,Asst Dir of Housing									
Remarks: No Data to Display									
High	JulianCaseyL,Dir of Housing	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: JulianCaseyL,Dir of Housing									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,808				\$15,808	
Total (Year One) Cost				\$15,808				\$15,808	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500203 FICA

Budget Amunt: \$3,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ClyburnAdrianC,\$16.31,Asst Dir of Housing	1	\$2,595	\$2,595	1	\$2,595	\$2,595	No
Justification: ClyburnAdrianC,\$16.31,Asst Dir of Housing								
Remarks: No Data to Display								
High	JulianCaseyL,Dir of Housing	1	\$577	\$577	1	\$577	\$577	No
Justification: JulianCaseyL,Dir of Housing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,172				\$3,172
Total (Year One) Cost				\$3,172				\$3,172

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510000 Office Supplies

Budget Amunt: \$270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$270	\$270	1	\$270	\$270	No
<p>Justification: General office supplies needed to complete the day to day operations in Student Housing.</p> <p style="margin-left: 40px;">Based on historical data FY18 \$293.45 FY19 \$344.26 FY20 \$171.25 Average annual usage - \$269.65</p> <p style="margin-left: 40px;">FY21 usage as of 2/24/21 - \$364.18</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$270	
				Total (Year One) Cost			\$270	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Replace Laundry Room Floor	1	\$320	\$320	1	\$1,500	\$1,500	No
<p>Justification: The Clubhouse Laundry Room floors are 20 years old and worn from 24/7 use. In the pictures attached to the document library, you can see the floors are chipped away in spots, severely discolored, and scratched. The proposal is to take up the VCT tile, epoxy seal the floor, and replace and missing trim. Work would be done by our Maintenance team.</p> <p>Cost estimate from Maintenance: VCT removal - \$100 per day for equipment rental - 2 day rental Epoxy - \$50 per gallon - need 2 gallons Trim Replacement - \$20 Total - \$320</p> <p>CHANGED PRICING TO REFLECT OUTSOURCING. CSE</p>								
Remarks: No Data to Display								
High	Automatic Door Closers	48	\$107	\$5,136	0	\$0	\$0	No
<p>Justification: To help with security issues of students not closing doors all the way. We suggest installing automatic door closers on all resident doors.</p> <p>Price comes from automatic door closer suggestion given by Maintenance. It is the same door closers used across campus, the Falcon Sc61a RWPA AI Door Closer Aluminum Non-handed. Average price is \$107.</p>								
Remarks: No Data to Display								
High	Concrete Pads	512	\$3	\$1,536	0	\$0	\$0	No
<p>Justification: There is an issue in housing with students pouring grease and other debris over the balconies which kills the grass in the area. To help with the look of Housing and assist with ease of clean up, we would like to install concrete pads at the corners of all the balconies around housing and could be used as patios by the residents if they wished.</p> <p>The pads would be 6x7 in size and there would be 16 of them. Calculations indicate it would take 512 bags of concrete mix to complete the job. Current price of concrete mix at Menards is \$3.02. Total price of project would be \$1546.24.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$6,992			\$1,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Appliance Replacement	1	\$2,706	\$2,706	1	\$2,706	\$2,706	No
<p>Justification: Appliances in the apartments are over 10 years old. We are having to replace something nearly every semester. With the 5-Year Facilities Master Plan, we can replace 2 of these appliances each year, to more energy efficient models.</p> <p>Prices based on Menards, Home Depot, and Lowe's: Refrigerator: \$600 x 2 = \$1,200 Stove/Range: \$424 x 2 = \$848 Dishwasher: \$329 x 2 = \$658 Total requested: \$2,706</p> <p>Remarks: No Data to Display</p>								
High	General Maintenance Supplies	1	\$2,900	\$2,900	1	\$2,900	\$2,900	No
<p>Justification: Maintenance supplies needed to complete work orders during the academic year.</p> <p>Example items include, but are not limited to light bulbs, blinds, doorknobs and locks, window replacement, mold control, smoke alarms and batteries, blinds, toilet parts, towel bars, etc..</p> <p>Based on historical Maintenance spending: FY18 \$2,887.18 FY19 \$2,967.99 FY20 \$2,855.71 Average annual usage - \$2903.62</p> <p>Remarks: No Data to Display</p>								
High	HVAC Air Filters	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
<p>Justification: Monthly replacement of air filters for HVAC system in each apartment and Housing Clubhouse. Regular replacement extends life of existing HVAC units.</p> <p>Price based on historical data FY19 - \$1,512 FY20 - \$1529 FY21 - \$1800</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
2021-2022 (Year One) Proposed								
High	Door Lock Batteries	8	\$17	\$136	8	\$17	\$136	No
	<p>Justification: The front door locks of apartments run off of AA batteries and each lock takes 4 batteries a piece. 8 -24 packs of AA batteries would give us a year's supply of batteries.</p> <p>Current battery being used for lock- Interstate All Battery DRY0070 AA Alkaline Battery, Pack - 24 Current price - \$17.03 per pack</p>							
	<p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$7,542				\$7,542
Total (Year One) Cost				\$14,534				\$9,042

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510005 Postage

Budget Amunt: \$140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Postage	1	\$140	\$140	1	\$130	\$130	No	
<p>Justification: Funds needed to mail out new and returning Student Housing packets.</p> <p>Based on historical spending: FY18 - \$64.96 (experimented with emailing Housing packet information to students. The experiment not very successful) FY19 - \$128.69 FY20 - \$114.84</p> <p>FY21 usage as of 2/24/21 - \$363.54 (due to mailing extra information regarding COVID-19 instructions/materials)</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$140	\$130	
				Total (Year One) Cost			\$140	\$130	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510100 Equipment

Budget Amunt: \$1,630

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Mattress Replacement	1	\$1,630	\$1,630	1	\$1,630	\$1,630	No
	<p>Justification: Recycling out older mattresses will assist Housing in ensuring new mattresses, with commercial grade hypoallergenic mattresses covers, will reduce the chance of bedbugs, allergic reactions, and maintain required fire retardant level. The goal is to increase student satisfaction with our facilities.</p> <p>FY21 will be required to replace: 8 standard twin size mattresses @ \$109 = \$872 8 standard twin mattress covers @ \$50.75 = \$406 Estimated freight = \$350 TOTAL = \$1628</p> <p>Prices based off email in document library.</p> <p>Remarks: No Data to Display</p>							
	Total (Year One) Proposed Cost			\$1,630			\$1,630	
	Total (Year One) Cost			\$1,630			\$1,630	

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$73,305

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Kitchen Cabinets/Counters	8	\$6,000	\$48,000	8	\$6,000	\$48,000	No	
<p>Justification: In the next phase of updating the Student Housing facilities, we would like to start replacing the outdated and worn (installed in 2002) kitchen cabinets and counters in the student apartments. One of the first things you see when you enter a housing unit is the kitchen. For retention purposes, an updated kitchen area will help our occupancy numbers as we work to make our facilities look more aesthetically pleasing. The suggested plan would be to complete 8 apartments a year until all 48 housing units have been updated.</p> <p>Quote from Maintenance is as follows \$2500 base cabinets, \$2500 upper cabinets, and \$1000 for counter tops. Removed and replaced complete.</p> <p>Pictures and quote from Maintenance has been added to the document library.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$48,000				\$48,000	

2021-2022 (Year One) Proposed								
High	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>(Backflow is a term in plumbing for an unwanted flow of water in the reverse direction. It can be a serious health risk for the contamination of potable water supplies with foul water. In the most obvious case, a toilet flush cistern and its water supply must be isolated from the toilet bowl)</p> <p>Based on historical spending FY18 \$375 FY19 \$375 FY20 \$375</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
2021-2022 (Year One) Proposed								
High	Cintas	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: Fire alarm inspections, service calls, and emergency repairs.</p> <p>Based on historical data</p> <p>FY17 \$3105.98 FY18 \$2,700.00 FY19 \$1,442.56 (\$7,590.94 - \$6,148.38 MUSIC reimbursement = \$1,442.56 actually expended for 2 lightning strikes) FY20 \$4,859.94 (Had sprinkler system tied into alarm system)</p> <p>FY21 usage as of 2/24/21 - \$282</p> <p>Remarks: No Data to Display</p>								
High	Cleaning & Sanitizing of Apts	46	\$285	\$13,110	46	\$285	\$13,110	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>This project would require implementation of the bidding process.</p> <p>Based on historical spending: FY15 - \$30,756 FY16 - \$30,992.03 FY17 - \$29,650 FY18 - \$30,685 FY19 - \$5,125 (changed vendors, inferior job performance. Will bid out in FY20) FY20 - \$10,830 (38 apartments completed by FY15- FY18 vendor) cleaning only. Flooring no longer to be stripped) FY21 - \$0 (SG 360 agreed to clean apartments while college was closed due to COVID)</p> <p>Email from SG360 stating price they could clean each apartment for is link in document library below.</p> <p>Remarks: No Data to Display</p>								
High	Mowing Services	12	\$210	\$2,520	0	\$0	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
	Justification: Mowing and upkeep of Housing lawn.								
	At \$210 per visit with approximately two visits per month (\$420), it's estimated Moss will mow Housing 12 times a season. This is based on an average of past mowing seasons: FY18 = 14 mows FY19 = 14 mows FY20 = 12 mows								
	MOWING COMBINED IN OVERALL GROUNDSKEEPING. CSE								
	Remarks: No Data to Display								
High	Republic Services	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
	Justification: Monthly charge for waste pickup plus additional charges for extra services at the start of fall semester and the end of spring semester. (12 months x \$355 = \$4260) + (\$500 x 2 big containers) = \$5260 Based on historical data: FY18 \$3,559.44 FY19 \$4,587.85 FY20 \$4,901 FY21 usage as of 2/24/21 - \$3,604								
	Remarks: No Data to Display								
High	The Bug Man	12	\$150	\$1,800	12	\$150	\$1,800	No	
	Justification: Prevent ants, bugs, wasps, mice and other pests from invading/destroying apartments or harming residents. \$150 monthly charge x 12 months = \$1800								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$25,305				\$22,785	
Total (Year One) Cost				\$73,305				\$70,785	

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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2021-2022 (Year One) Proposed								
High	Building Programs	24	\$100	\$2,400	24	\$100	\$2,400	No
<p>Justification: A continued focus on programming will remain in Housing operations for FY22. The purpose of the focus on programming is to promote the development of community. As a residence life experience, it is our job to:</p> <ul style="list-style-type: none"> •Provide students a sense of belonging in our community •Develop students as a whole person •Instill a sense of life-long learning •Enhance the quality of life on campus •Advance the educational mission of Three Rivers College <p>To accomplish this, programming is an essential component of any residence life experience. The goal of programming is to facilitate growth in both the programmers and the audience. The Office of Housing will go about this by having each Resident Assistant have a building specific program once per month throughout the academic year. The cost of the new focus is as follows:</p> <p>4 Buildings x 6 months of programs (Sept., Oct., Nov., Feb., Mar., Apr.) x \$100 per program = \$2,400.</p> <p>Programs examples include paint night, pumpkin carving contest, and video game tournaments. Program ideas will also be gained from the Resident Focus Group conducted in FY21 so the residents have a hand in getting to implement programs they would like to participate in as well.</p> <p>Remarks: No Data to Display</p>								

High	Community Wide Programs	6	\$200	\$1,200	6	\$200	\$1,200	No
<p>Justification: Housing activities will strive to include weekly programming events on the same night each week. Events which include diversity, social, life skills, academic, and civic engagement. Relevant Movie Nights, Volleyball Tournaments, Super Bowl, March Madness, Holiday celebrations, and Karaoke to name a few. An Educational program will be presented each month which will include an invited guest speaker. The purpose is to increase resident connections, sense of belonging and increase retention in housing by enhancing the student experience and hence their academic one as well. We would like to produce a better quality of programs next year as those tend to bring more attendance.</p> <p>Based on historical data for Hospitality: FY18 \$482.22 FY19 \$1,457.49 FY20 \$803.50 (No spring events due to COVID closure) Average usage \$914.40 FY21 usage as of 2/25/21 - \$567.47</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	
2021-2022 (Year One) Proposed									
High	Orientation	1	\$336	\$336	1	\$300	\$300	No	
	<p>Justification: Fall Mandatory Housing Orientation is a one-day event provided for all student residents where we are able to train them on the Student Code of Conduct (Housing and TRC), Title IX, TRC Attendance Policy, and the Housing Handbook. This event will be held in the Tinnin Fine Arts Center auditorium. After, we will pizza for the students. Based on historical spending: FY18 \$(Donated) FY19 \$343.54 FY20 \$345.47 FY21 \$318.49 Average cost - 335.83</p> <p>Remarks: No Data to Display</p>								
High	Welcome Back BBQ	1	\$420	\$420	1	\$400	\$400	No	
	<p>Justification: Provide a Welcome to Rivers Ridge Apartments BBQ within the first couple of weeks of the academic year to promote the sense of community among housing residents.</p> <p>Bar S hot dogs \$0.98/10pk 20pks = \$19.60 Hot dog buns \$2.35/8pk 25/pk = \$58.75 Hamburger patties \$18.34/32pk 6/pks = \$110.04 Hamburger buns \$2.33/8pk 24/pks = \$65.24 Bottled water \$3.33/35pk 11/cases = \$36.63 Cookies \$8.23/30ct 6/pks = \$49.38 Chips \$9.98/30ct 6/pks = \$59.88 Napkins \$6.57/400ct = \$6.57 Charcoal 1 bag \$9.00 = \$9.00 Lighter Fluid 64oz 2/ea = \$11.92 TOTAL \$ 427.00 (All prices based on Walmart).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,356				\$4,300	
Total (Year One) Cost				\$4,356				\$4,300	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510900 Electricity

Budget Amunt: \$60,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Electricity	1	\$60,500	\$60,500	1	\$60,500	\$60,500	No
<p>Justification: Electricity for Housing facilities.</p> <p>Based on historical data: FY18 - \$62,959.37 FY19 - \$61,127.38 FY20 - \$ 35,711.09 (Housing was closed starting mid March 2020) Average annual usage = \$53,265.94</p> <p>FY21 usage as of 2/25/21 - \$ 27,849.99</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$60,500	
				Total (Year One) Cost			\$60,500	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510901 Water & Sewer

Budget Amunt: \$18,602

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Water & Sewer	1	\$18,602	\$18,602	1	\$18,602	\$18,602	No
<p>Justification: Water & Sewer services for Housing facilities.</p> <p>Based on Historical data: FY18 - \$16,116.90 FY19 - \$19,720.95 FY20 - \$16,966.50 Average annual usage - \$18,601.45 FY21 usage as of 2/25/21 - \$11,886.31</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$18,602	\$18,602
				Total (Year One) Cost			\$18,602	\$18,602

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510902 Natural Gas

Budget Amunt: \$8,136

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Natural Gas	1	\$8,136	\$8,136	1	\$8,136	\$8,136	No
<p>Justification: Natural Gas services for Housing facilities.</p> <p>Based on historical data: FY18 - \$8,245.03 FY19 - \$8,926.71 FY20 - \$7,237.17 Average annual usage - \$8,136.30 FY21 usage as of 2/25/21 - \$4,188.12</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$8,136	
				Total (Year One) Cost			\$8,136	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510903 Cable

Budget Amunt: \$11,101

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Cable	1	\$11,101	\$11,101	1	\$11,101	\$11,101	No
<p>Justification: Cable service for Housing facilities.</p> <p style="margin-left: 40px;">Based on historical data. FY18 - \$9,989.32 FY19 - \$11,185.99 FY20 - \$12,126.38 Average annual usage - \$11,100.56</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$11,101	
				Total (Year One) Cost			\$11,101	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510904 Telephone

Budget Amunt: \$2,256

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Cell Phones	12	\$188	\$2,256	12	\$188	\$2,256	No
<p>Justification: Cell phones for Director of Housing, Assistant Director of Housing and the On-Call phone for the Resident Assistants.</p> <p>Billing Breakdown: Director's phone - \$79.17/month Assistant Director's - \$54.17/month RA On-Call phone - \$54.17/month Total per month = \$187.51</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,256	\$2,256
				Total (Year One) Cost			\$2,256	\$2,256

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 511000 Insurance - Property

Budget Amunt: \$9,535

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Property insurance	1	\$9,535	\$9,535	1	\$9,535	\$9,535	Yes	
	Justification: per historical actual								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,535				\$9,535	
Total (Year One) Cost				\$9,535				\$9,535	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

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
2021-2022 (Year One) Proposed								
High	Resident Assistant Scholarships	10	\$2,500	\$25,000	1	\$23,000	\$23,000	No
<p>Justification: Flat rate scholarship for 5 Resident Assistants each semester (5 for fall 2021, 5 for spring 2022).</p> <p style="text-align: center;">BASED ON HISTORICAL ACTUALS CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$25,000	\$23,000
						Total (Year One) Cost	\$25,000	\$23,000

Budget Account: Commencement - King, Tracy

GL Code: 510000 Office Supplies

Account Number: 11-00-30015

Budget Amunt: \$676

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Ivory Postcards for Reader Cards	3	\$17	\$51	3	\$17	\$51	No	
<p>Justification: Staples has a pack of 100 Ivory 4-up Postcards (5.5" x 4.25") for \$13.09 each.</p> <p>\$13.09 x 5 packages = \$65.45</p> <p>Amazon has the same brand that is 200 Ivory 4-Up Postcards (5.5" x 4.25") for 16.95 each</p> <p>\$16.95 x 3 packages = \$50.85</p> <p>I am requesting \$51 for the Amazon purchase of 3 packages. This would give us 100 extra postcards than the Staples purchase, for less money.</p> <p>Please find the links for both options in the library.</p> <p>Remarks: No Data to Display</p>									
High	Diploma Cover Insert Paper	10	\$10	\$100	10	\$10	\$100	No	
<p>Justification: Diploma Covers use a special size of paper (8x10). The paper is used to give a detailed list for graduates of what to do after graduation regarding them leaving TRC. It would allow for quicker processing of placing these in the diploma covers, and less room for error when attempting to hand cut them, in house. Allows for a more professional, uniform, look. This would be a yearly purchase.</p> <p>Only 50 sheets per ream.</p> <p>EPSON Premium Presentation Paper MATTE (8" x10")- \$9.99 x 10 ream's = \$99.99 Attached quote from Amazon in the link library.</p> <p>EPSON Matte Presentation Paper (8" x 10")- \$24.69 x 10 ream's = \$246.90 Attached quote from Staples in the link library.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$151				\$151	
2021-2022 (Year One) Proposed									
High	Office Supplies	1	\$525	\$525	1	\$525	\$525	Yes	
<p>Justification: Confetti: Black tape \$5.25 a roll x 1 = \$5.25 Co2 cartridges \$2.00 each x 16 = \$32.00 Caps \$.10 each x 16 = 1.60 Black Metallic Confetti Sleeve \$14.00 each x 10 = \$140.00 Gold Metallic Conferring Sleeve \$14.00 each x 10 = \$140.00 Cannons \$75. 00 each x 2 = 150.00 TOTAL = 468.85 for supplies but does not include shipping and handling.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$525				\$525	
Total (Year One) Cost				\$676				\$676	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510100 Equipment

Budget Amunt: \$14,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Grad Regalia	350	\$30	\$10,500	350	\$30	\$10,500	Yes	
<p>Justification: Grad Regalia - Oak Hall 350 Regalia Sets (includes cap, gown and tassel with year) x \$30.00 each (includes shipping and handling) = \$10,500</p> <p>Remarks: No Data to Display</p>									
High	Diploma Covers	500	\$5	\$2,500	500	\$5	\$2,500	Yes	
<p>Justification: Diploma Covers 500 covers x 5.00 (includes estimated freight) = \$2,500 Estimate located library This line can be zero because we ordered them from FY20 Budget since we did not have the ceremony. However, the expenditure will be budgeted in FY22.</p> <p>Remarks: No Data to Display</p>									
High	Grad Cords	1	\$1,500	\$1,500	0	\$0	\$0	Yes	
<p>Justification: Cords: \$7.50 each x 200 = \$1,500.00 We have enough white and gold cords to last several years. We will need to order red and veteran cords for May 2021 ceremony. I will notate when we need to purchase again. This line can be zero because I ordered them from the leftover funds from FY20.</p> <p>HAVE ENOUGH STOCK FOR FY22. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$14,500				\$13,000	
Total (Year One) Cost				\$14,500				\$13,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Paper for Grad Info- Inserts	10	\$12	\$120	10	\$12	\$120	Yes
<p>Justification: Diploma Covers use a special size of paper (8x10). The paper is used to give a detailed listen for graduates of what to do after graduation regarding them leaving TRC. Only 50 sheets per ream. This would be a yearly purchase. This quote is from amazon and is attached to budget document library.</p> <p>Remarks: No Data to Display</p>								
High	Florist	1	\$1,185	\$1,185	1	\$1,185	\$1,185	Yes
<p>Justification: Florist: Totals in FY 21 were: 20 ferns - \$25.00= \$500.00 7 plant rentals - \$15.00= \$105.00 60 calla lilies - \$9.00= 540.00 Set up - \$40.00 Total: \$1035.00</p> <p>Remarks: No Data to Display</p>								
High	Cleaner/Seamstress	100	\$10	\$1,000	100	\$10	\$1,000	Yes
<p>Justification: The purchase of vests for May 2021 will increase the need for cleaning (Estimated purchasing 40 vests). Other items to clean/press: Line leader stoles, banners, podium cover, table clothes, and self owned regalia. Estimating 100 pieces x 10.00 = \$1,050</p> <p>Remarks: No Data to Display</p>								
High	Hotel for Solid RockAudio	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Solid Rock Audio hotel stay 2 double rooms for 2 nights</p> <p>Remarks: No Data to Display</p>								
High	Grad Photography	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
<p>Justification: Graduate photography; Photographer will take photos and give TRC rights to all photos. Will have a second shooter to ensure we receive photographs of the graduates crossing the stage, and individually in regalia. 1 Photographer = \$700 2 Photographers = \$1000</p> <p>Two photographers eliminates the need for rushing to and from certain positions, and allows us an opportunity to offer our graduates more than one professional photo-op.</p> <p>price increased.</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
2021-2022 (Year One) Proposed								
High	Solid Rock Audio	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
Justification: Solid Rock Audio handles the lights and sound for the ceremony. (Waiting on quote)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,805				\$13,805
Total (Year One) Cost				\$13,805				\$13,805

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	
2021-2022 (Year One) Proposed									
High	Commencement Programs	1	\$2,800	\$2,800	1	\$2,800	\$2,800	Yes	
Justification: Commencement programs - printing of programs and inserts for the ceremony.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,800				\$2,800	
Total (Year One) Cost				\$2,800				\$2,800	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510500 Hospitality

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Pizza-Clean Up	1	\$50	\$50	1	\$50	\$50	Yes
Justification: Pizza for staff cleaning up after the commencement ceremony								
Remarks: No Data to Display								
High	Refreshments Faculty/Staff	1	\$300	\$300	1	\$300	\$300	Yes
Justification: Funds are used to purchase water and snacks for the faculty and staff before and during the ceremony. Also, for the purchase of water if not enough donated.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$350				\$350
Total (Year One) Cost				\$350				\$350

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510801 Rental Equipment

Budget Amunt: \$4,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Columns-Rental	1	\$200	\$200	1	\$200	\$200	Yes
Justification: Rental of 6 columns from Grand March								
Remarks: No Data to Display								
High	Faculty/Staff Regalia	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
Justification: Rental of faculty and staff regalia. Hanger boxes and shipping/handling.								
Remarks: No Data to Display								
High	Stage/Bike Rack Rental	1	\$800	\$800	1	\$800	\$800	Yes
Justification: Rental of stage and bike rack from Black River Coliseum.								
Remarks: No Data to Display								
High	Tent Rental	1	\$950	\$950	1	\$950	\$950	Yes
Justification: Rental of tent to provide coverage for graduates, family, faculty, and staff.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,950				\$4,950
Total (Year One) Cost				\$4,950				\$4,950

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$44,394

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,InstructorBusiness Mgmt	1	\$44,394	\$44,394	1	\$39,218	\$39,218	No	
<p style="margin-left: 40px;">Justification: Vacant,InstructorBusiness Mgmt</p> <p style="margin-left: 80px;">REDUCED TO MS5</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$44,394	\$39,218	
						Total (Year One) Cost	\$44,394	\$39,218	

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,583

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2021-2022 (Year One) Proposed										
High	Vacant,InstructorBusiness Mgmt	1	\$7,583	\$7,583	1	\$6,833	\$6,833	No		
Justification: Vacant,InstructorBusiness Mgmt										
REDUCED TO MS5										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$7,583	\$6,833		
						Total (Year One) Cost			\$7,583	\$6,833

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,InstructorBusiness Mgmt	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: Vacant,InstructorBusiness Mgmt								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
							\$7,904	
							\$7,904	

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500203 FICA

Budget Amunt: \$644

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,InstructorBusiness Mgmt	1	\$644	\$644	1	\$569	\$569	No	
Justification: Vacant,InstructorBusiness Mgmt									
REDUCED TO MS5									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$644	\$569	
						Total (Year One) Cost			\$644
								\$569	

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LadueJohn,Dir-Library Services	1	\$52,020	\$52,020	1	\$52,020	\$52,020	No
Justification: LadueJohn,Dir-Library Services								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$52,020	
				Total (Year One) Cost				\$52,020

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$132,206

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LiblaNicholasR,\$13.57,Library Tech Coord	1	\$28,226	\$28,226	1	\$28,226	\$28,226	No
Justification: LiblaNicholasR,\$13.57,Library Tech Coord								
Remarks: No Data to Display								
High	Vacant,\$14.31,Library Outreac	1	\$29,765	\$29,765	0	\$0	\$0	No
Justification: Vacant,\$14.31,Library Outreac								
DEFUNDED BUT NOT ELIMINATED PERMANENTLY. CSE								
Remarks: No Data to Display								
High	WardStaceyP,\$20.57,Library Public Services Coordi	1	\$42,786	\$42,786	1	\$42,786	\$42,786	No
Justification: WardStaceyP,\$20.57,Library Public Services Coordi								
Remarks: No Data to Display								
High	YoungDeborahW,\$15.11,Library Admin Service	1	\$31,429	\$31,429	1	\$31,429	\$31,429	No
Justification: YoungDeborahW,\$15.11,Library Admin Service								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$132,206				\$102,441
Total (Year One) Cost				\$132,206				\$102,441

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,689

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	LadueJohn,Dir-Library Services	1	\$8,689	\$8,689	1	\$8,689	\$8,689	No	
Justification: LadueJohn,Dir-Library Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,689				\$8,689	
Total (Year One) Cost				\$8,689				\$8,689	

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$11,238

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LiblaNicholasR,\$13.57,Library Tech Coord	1	\$2,479	\$2,479	1	\$2,479	\$2,479	No
Justification: LiblaNicholasR,\$13.57,Library Tech Coord								
Remarks: No Data to Display								
High	Vacant,\$14.31,Library Outreac	1	\$2,584	\$2,584	0	\$0	\$0	No
Justification: Vacant,\$14.31,Library Outreac								
DEFUNDED BUT NOT ELIMINATED PERMANENTLY. CSE								
Remarks: No Data to Display								
High	WardStaceyP,\$20.57,Library Public Services Coordi	1	\$3,477	\$3,477	1	\$3,477	\$3,477	No
Justification: WardStaceyP,\$20.57,Library Public Services Coordi								
Remarks: No Data to Display								
High	YoungDeborahW,\$15.11,Library Admin Service	1	\$2,698	\$2,698	1	\$2,698	\$2,698	No
Justification: YoungDeborahW,\$15.11,Library Admin Service								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,238				\$8,654
Total (Year One) Cost				\$11,238				\$8,654

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$39,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	LadueJohn,Dir-Library Services	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: LadueJohn,Dir-Library Services								
	Remarks: No Data to Display								
High	LiblaNicholasR,\$13.57,Library Tech Coord	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: LiblaNicholasR,\$13.57,Library Tech Coord								
	Remarks: No Data to Display								
High	Vacant,\$14.31,Library Outreac	1	\$7,904	\$7,904	0	\$0	\$0	No	
	Justification: Vacant,\$14.31,Library Outreac								
	DEFUNDED BUT NOT ELIMINATED PERMANENTLY. CSE								
	Remarks: No Data to Display								
High	WardStaceyP,\$20.57,Library Public Services Coordi	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: WardStaceyP,\$20.57,Library Public Services Coordi								
	Remarks: No Data to Display								
High	YoungDeborahW,\$15.11,Library Admin Service	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: YoungDeborahW,\$15.11,Library Admin Service								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$39,520	\$31,616	
				Total (Year One) Cost			\$39,520	\$31,616	

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 500203 FICA

Budget Amunt: \$10,867

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	LadueJohn,Dir-Library Services	1	\$754	\$754	1	\$754	\$754	No
	Justification: LadueJohn,Dir-Library Services							
	Remarks: No Data to Display							
High	LiblaNicholasR,\$13.57,Library Tech Coord	1	\$2,159	\$2,159	1	\$2,159	\$2,159	No
	Justification: LiblaNicholasR,\$13.57,Library Tech Coord							
	Remarks: No Data to Display							
High	Vacant,\$14.31,Library Outreac	1	\$2,277	\$2,277	0	\$0	\$0	No
	Justification: Vacant,\$14.31,Library Outreac							
	DEFUNDED BUT NOT ELIMINATED PERMANENTLY. CSE							
	Remarks: No Data to Display							
High	WardStaceyP,\$20.57,Library Public Services Coordi	1	\$3,273	\$3,273	1	\$3,273	\$3,273	No
	Justification: WardStaceyP,\$20.57,Library Public Services Coordi							
	Remarks: No Data to Display							
High	YoungDeborahW,\$15.11,Library Admin Service	1	\$2,404	\$2,404	1	\$2,404	\$2,404	No
	Justification: YoungDeborahW,\$15.11,Library Admin Service							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$10,867				\$8,590
Total (Year One) Cost				\$10,867				\$8,590

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 510000 Office Supplies

Budget Amunt: \$2,115

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
Medium	Library Office and Material Processing Supplies	12	\$125	\$1,500	12	\$125	\$1,500	Yes	
<p>Justification: This request includes the cost of book glue, book labels, security strips, barcodes, etc. for Rutland Library and the Sikeston Library and office supplies such as tissues, cleaning supplies, pens, paper clips, etc. The cost of library material processing supplies can vary from year-to-year, depending on how many books, DVD's, etc. are purchased. Requested amount based on FY20 average monthly expense, FY21 unlikely to be representative.</p> <p>Remarks: No Data to Display</p>									
High	Library Printing Supplies - Copies	12	\$5	\$60	12	\$5	\$60	Yes	
<p>Justification: The library staff frequently requires the printing of color flyers and announcements to promote library functions. Requested amount based on FY20 average monthly expense, as FY21 did not allow for events</p> <p>Remarks: No Data to Display</p>									
High	Library Printing Supplies - Staff Printer Paper	3	\$37	\$111	3	\$37	\$111	Yes	
<p>Justification: Paper for use in library staff printers. Amount requested based on FY 20 usage. Pricing from "Common Budget Amounts - FY 2021-2022".</p> <p>Remarks: No Data to Display</p>									
High	Library Printing Supplies - Vend Print Paper	10	\$37	\$370	10	\$37	\$370	Yes	
<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. Requested amount based on FY21 usage. Pricing from "Common Budget Amounts - FY 2021-2022".</p> <p>Remarks: No Data to Display</p>									
High	Paper for Library Copy Machine	2	\$37	\$74	2	\$37	\$74	Yes	
<p>Justification: Paper for the copy machine in the library. The copy machine is used by students, faculty and staff for copying assignments and documents. Requested amount based on FY21 usage. Pricing from "Common Budget Amounts - FY 2021-2022".</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,115				\$2,115	
Total (Year One) Cost				\$2,115				\$2,115	

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 510005 Postage

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage Expense	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: Supports the library's interlibrary loan (ILL) operations and funds the mailing of overdue and billed item notices. This cost also includes the occasional mailing of library materials to off-campus sites. The cost of postage can vary widely from year-to-year, depending on the number of ILL requests received.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	ADA-compliant technology	1	\$1,045	\$1,045	1	\$1,045	\$1,045	No
	Justification: Includes adjustable height desk, backlit keyboard, trackball, and touchscreen monitor							
	See CDW attachment							
	Remarks: No Data to Display							
High	RFID tags & entrance scanners	1	\$46,712	\$46,712	1	\$46,712	\$46,712	No
	Justification:							
	Remarks: No Data to Display							
High	Handheld scanner for inventory	1	\$4,995	\$4,995	1	\$4,995	\$4,995	No
	Justification: Mobile Digital Library Assistant - see quote in docs							
	Remarks: No Data to Display							
High	Large Screen Monitors	3	\$398	\$1,194	3	\$398	\$1,194	No
	Justification: Wall monitors to allow for groups to see the same screen or collaborate with off-campus students							
	https://www.walmart.com/ip/SAMSUNG-50-Class-4K-Crystal-UHD-2160P-LED-Smart-TV-with-HDR-UN50TU7000/254498524							
	Remarks: No Data to Display							
High	New computers for study rooms	3	\$1,028	\$3,084	3	\$1,028	\$3,084	No
	Justification: Computers that can hook into the wall monitors and also provide Zoom capabilities for collaboration with off-campus students							
	Dell Optiplex 7080 Small Form Factor							
	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
2021-2022 (Year One) Enhanced								
High	Assorted cables and connectors for study room technology Justification: Cables and connectors for technology 3 pack HDMI cables https://www.amazon.com/AmazonBasics-High-Speed-HDMI-Cable-1-Pack/dp/B01H7M6YKI/ref=sr_1_3? 6 Ultra HD HDMI cables https://www.amazon.com/Cable-supports-FullHD-Ethernet-KabelDirekt/dp/B00DI8929Q/ref=sr_1_2_sspa? 6 pack HDMI couplers https://www.amazon.com/VCE-Keystone-Coupler-Connector-Plate-White/dp/B07V4CXLSH/ref=sr_1_2_sspa? Remarks: No Data to Display	1	\$125	\$125	1	\$125	\$125	No
High	Webcams for study rooms Justification: Webcams for Zoom capabilities in study rooms Logitech C922x Pro Stream Webcam – Full 1080p HD Camera https://www.amazon.com/Logitech-C922x-Pro-Stream-Webcam/dp/B01LXCDPPK/ref=sr_1_11? Remarks: No Data to Display	3	\$100	\$300	3	\$100	\$300	No
Total (Year One) Enhanced Cost				\$57,455				
Total (Year One) Cost				\$57,455				

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

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	
2021-2022 (Year One) Proposed									
High	Banned Books Week	1	\$100	\$100	1	\$100	\$100	Yes	
	<p>Justification: Banned Books Week (BBW) is an annual event celebrating the freedom to read and the importance of the First Amendment. Held during the last week of September, Banned Books Week highlights the benefits of free and open access to information while drawing attention to the harms of censorship by spotlighting actual or attempted banning of books across the United States. During this week, the library has displays of banned books. The funding being requested covers the cost of BBW outreach supplies, display materials and programs.</p> <p>Remarks: No Data to Display</p>								
High	National Library Week	1	\$100	\$100	1	\$100	\$100	Yes	
	<p>Justification: Usually held during the third week of April, "National Library Week is an annual celebration highlighting the valuable role libraries, librarians, and library workers play in transforming lives and strengthening our communities"... From the American Library Association. The funding being requested covers the cost of outreach supplies, display materials, and programs for National Library Week.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$200	
Total (Year One) Cost				\$200				\$200	

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 510400 Travel

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel Expense to Satellite Campuses	15	\$60	\$900	12	\$60	\$720	Yes
<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. Based on .56 mileage rate & average of 100 miles round trip.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$900				\$720
Total (Year One) Cost				\$900				\$720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	FY22 MOBIUS Membership	1	\$24,708	\$24,708	1	\$24,708	\$24,708	Yes
	<p>Justification: This fee covers the cost of the library's enrollment in MOBIUS for FY22. It allows students, faculty, and staff to borrow materials from 76 MOBIUS libraries and libraries in Colorado, Oklahoma, Texas and Iowa. Please see FY21 MOBIUS Assessment in FY22 Budget Documents.</p> <p>Remarks: No Data to Display</p>							
High	Amigos Membership	1	\$525	\$525	1	\$525	\$525	Yes
	<p>Justification: Covers the cost of the library's institutional membership in Amigos. Amigos provides heavy discounts on databases and library supplies, as well as many free professional development opportunities. Amigos also pays for Rutland Library's \$200 annual subscription to the RDA Toolkit.(The RDA Toolkit provides information on current cataloging rules and regulations).</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>							
High	EZproxy	1	\$685	\$685	1	\$685	\$685	Yes
	<p>Justification: EZproxy is the service Rutland Library uses to authenticate TRC patrons to have access to the databases. Due to the increased need for database security, the library has had to upgrade the EZproxy subscription from the previously free version to a yearly subscription product.</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>							
High	FY22 OCLC Cataloging Fees	1	\$1,291	\$1,291	1	\$1,291	\$1,291	Yes
	<p>Justification: This annual fee covers the cost of the library's access to cataloging software and record access</p> <p>See OCLC renewal quote in files</p> <p>FY22 Online Computer Library Center (OCLC) Cataloging Fees</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	
2021-2022 (Year One) Proposed									
High	FY22 OCLC Excess Cataloging Fees	1	\$750	\$750	1	\$750	\$750	Yes	
<p>Justification: Every year for the past 4 years, the library has downloaded OCLC item records in excess of the 1,000 titles included in our annual membership renewal. This excess usage is an expense of improving/increasing the library's collection.</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>FY22 Online Computer Library Center (OCLC) Excess Cataloging Fees</p> <p>Remarks: No Data to Display</p>									
High	FY22 OCLC Interlibrary Loan Fees	1	\$575	\$575	1	\$575	\$575	Yes	
<p>Justification: This fee covers the cost of the library's access to an interlibrary loan software interface</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>FY22 Online Computer Library Center (OCLC) Interlibrary Loan Fees</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$28,534				\$28,534	
Total (Year One) Cost				\$28,534				\$28,534	

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

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
2021-2022 (Year One) Proposed								
High	Community College Visits	1	\$200	\$200	1	\$200	\$200	Yes
	<p>Justification: Visiting other colleges in the state provides excellent learning opportunities. Library staff members will be able to see what types of collections other libraries have and how they are arranged. It is also an excellent opportunity to see what technologies other libraries are using. Provides another chance to network with area librarians. Round trip cost was calculated on visiting a college not over 350 miles away round trip @ 56 cents per mile</p> <p>Remarks: No Data to Display</p>							
High	Library Webinars	3	\$100	\$300	3	\$100	\$300	Yes
	<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 fees to participate, generally between \$50-\$150. This budget allowance would provide for those opportunities.</p> <p>Remarks: No Data to Display</p>							
High	MOBIUS Annual Conference	1	\$500	\$500	1	\$500	\$500	Yes
	<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 2018/19.</p> <p>Remarks: No Data to Display</p>							
High	MOBIUS Committee Meetings	2	\$300	\$600	2	\$300	\$600	Yes
	<p>Justification: Meetings are generally held once per quarter. These committee meetings allow library staff to keep up-to-date on current MOBIUS policies and procedures, and allow library staff the opportunity to network with other librarians. The meetings are held in Columbia, MO. Price per item includes mileage (56 cents per mile), meals, and hotel.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,600				\$1,600
Total (Year One) Cost				\$1,600				\$1,600

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 510501 Staff Meeting

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Open House/Coffee for Faculty	1	\$75	\$75	1	\$75	\$75	Yes	
Justification: To help build relationships/rapport with more faculty members, both full-time and adjunct.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$75				\$75	
Total (Year One) Cost				\$75				\$75	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	EBSCO Discovery Service	1	\$9,500	\$9,500	1	\$9,500	\$9,500	No
<p>Justification: EBSCO Discovery Service (EDS) provides a single search box to explore an institution's collections and electronic resources. Whether you're an academic, public, or school library, or a medical institution or business, EDS provides your users with easy access to books, journals, articles, and more. EDS brings together the most comprehensive collection of content within an unparalleled full- featured, customizable discovery layer experience.</p> <p>See EBSCO Product Quotation</p> <p>Remarks: No Data to Display</p>								

Total (Year One) Enhanced Cost \$9,500 \$9,500

2021-2022 (Year One) Proposed

High	Opposing Viewpoints (Database)	1	\$3,579	\$3,579	1	\$3,579	\$3,579	Yes
<p>Justification: Opposing Viewpoints Resource Center is a premier resource covering current social issues. It brings together all the information that's needed to fully understand an issue and helps to develop critical thinking and information literacy skills by assisting students with researching, analyzing, and organizing various types of data for research assignments, persuasive essays, and debates. Please see Opposing Viewpoints Renewal Notice in FY22 Budget Documents</p> <p>Remarks: No Data to Display</p>								
High	Academic OneFile (Database)	1	\$4,417	\$4,417	1	\$4,417	\$4,417	Yes
<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. Please see Gale Renewal Notice in FY22 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	General OneFile (Database)	1	\$2,953	\$2,953	1	\$2,953	\$2,953	Yes
<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. Please see Gale Renewal Notice in FY22 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
2021-2022 (Year One) Proposed								
High	Bowker (Resources for College Libraries)	1	\$5,276	\$5,276	1	\$5,276	\$5,276	Yes
	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. Please see Resources for College Libraries Subscription Renewal Notice in FY22							
	Remarks: No Data to Display							
High	Britannica Online with Annals of American History (Database)	1	\$1,675	\$1,675	1	\$1,675	\$1,675	Yes
	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.							
	No renewal quote as of entry, cost is marked as 5% increase from FY21							
	Remarks: No Data to Display							
High	Business Source Elite (Database)	1	\$7,658	\$7,658	1	\$7,658	\$7,658	Yes
	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.							
	See EBSCO Purchase Order Form							
	Remarks: No Data to Display							
High	CINAHL (Database)	1	\$10,210	\$10,210	1	\$10,210	\$10,210	Yes
	Justification: A collection of journals for nursing and allied health professionals. This database has been specifically requested by the Nursing Department.							
	See EBSCO Purchase Order Form							
	Remarks: No Data to Display							
High	eMO Ebooks Annual Subscription	1	\$2,216	\$2,216	1	\$2,216	\$2,216	Yes
	Justification: To continue enrollment in the MOBIUS ebook collection. Essential for distance learning students.							
	No renewal quote as of entry, cost is marked as 5% increase from FY21							
	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
2021-2022 (Year One) Proposed								
High	Digital Theatre Plus (Database)	1	\$1,375	\$1,375	1	\$1,375	\$1,375	Yes
<p>Justification: The Digital Theatre Plus database supplements theatre, literature, and music courses.</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>								
High	Facts-on-File (Databases)	1	\$2,280	\$2,280	1	\$2,280	\$2,280	Yes
<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</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>								
High	Films On Demand - Allied Health Nursing Videos	1	\$2,163	\$2,163	1	\$2,163	\$2,163	Yes
<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.</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>								
High	Films On Demand: MasterCareer & Technical Education Package (Database)	1	\$2,678	\$2,678	1	\$2,678	\$2,678	Yes
<p>Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of subjects including technical education, career and job search training, family and consumer sciences, and guidance and counseling.</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>								
High	Films On Demand: Humanities & Social Science Package (Database)	1	\$6,825	\$6,825	1	\$6,825	\$6,825	Yes
<p>Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</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
2021-2022 (Year One) Proposed								
High	Global Road Warrior (Database)	1	\$705	\$705	1	\$705	\$705	Yes
	Justification: This comprehensive reference source provides critical information for business travel, telecommunications and the business culture.							
	No renewal quote as of entry, cost is marked as 5% increase from FY21							
	Remarks: No Data to Display							
High	JSTOR Arts & Sciences Collections: I and II (Database)	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
	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.							
	See ITHAKA-JSTOR attachment							
	Remarks: No Data to Display							
High	Newsbank (Database)	1	\$6,885	\$6,885	1	\$6,885	\$6,885	Yes
	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. Please see Newsbank Subscription Renewal Notice in FY22 Budget Documents.							
	Remarks: No Data to Display							
High	Springshare (Libguides/LibAnswers/LibCal)	1	\$5,324	\$5,324	1	\$5,324	\$5,324	Yes
	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.							
	No renewal quote as of entry, cost is marked as 5% increase from FY21							
	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	
2021-2022 (Year One) Proposed									
High	Syndetics (Online Catalog Graphics Program)	1	\$228	\$228	1	\$228	\$228	Yes	
	Justification: Syndetics in the graphic image program used by Archway Cluster to incorporate images into our online catalog.								
	No renewal quote as of entry, cost is marked as 5% increase from FY21								
	Remarks: No Data to Display								
High	Very Short Introduction (Database)	1	\$7,856	\$7,856	1	\$7,856	\$7,856	Yes	
	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								
	No renewal quote as of entry, cost is marked as 5% increase from FY21								
	Remarks: No Data to Display								
High	Primal 3D Human Anatomy & Physiology (Database)	1	\$10,343	\$10,343	1	\$10,343	\$10,343	Yes	
	Justification: 3D Atlas – highly detailed and comprehensive Atlas of the body (contains MRI, dissection/clinical/anatomy slides/movies)								
	Real-time Human Anatomy – virtual body allows simulation of dissection. Fully manipulate the 3D model. Put structures in x-ray mode. Allows creation of custom images - over 200 pro-section images readily available.								
	Functional Anatomy – dynamic resource showing muscle movement – perfect for Sports Injuries, Rehab, etc. Anatomy & Physiology contains all the content equivalent to a major A&P textbook – for any A&P/pre-med/undergrad course.								
	This database is used by students studying Anatomy and Physiology of the human body. It is a valuable online resource for Nursing & Allied Health students.								
	No renewal quote as of entry, cost is marked as 5% increase from FY21								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$87,146					\$87,146
Total (Year One) Cost				\$96,646					\$96,646

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 510601 Periodicals

Budget Amunt: \$671

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Daily American Republic Newspaper	1	\$142	\$142	1	\$142	\$142	Yes	
<p>Justification: Supports a variety of programs by providing access to local news and current events. Expense includes digital access.</p> <p style="padding-left: 40px;">No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>									
High	Library Journal	1	\$410	\$410	1	\$410	\$410	Yes	
<p>Justification: Supports the professional development of library team members.</p> <p style="padding-left: 40px;">No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>									
High	EBSCO Service Charge	1	\$50	\$50	1	\$50	\$50	Yes	
<p>Justification: Annual estimated service charge for EBSCO subscription service</p> <p>Remarks: No Data to Display</p>									
High	Teaching Young Children	1	\$69	\$69	1	\$69	\$69	Yes	
<p>Justification: Supports the Early Childhood Development program. This is a faculty requested journal</p> <p style="padding-left: 40px;">No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$671				\$671	
Total (Year One) Cost				\$671				\$671	

Budget Detail and Forecast

Budget Account: Library - LaDue, Dr. John

Account Number: 11-00-23000

GL Code: 510602 AV Materials

Budget Amunt: \$1,875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DVD Films	75	\$25	\$1,875	75	\$25	\$1,875	Yes
<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				\$1,875				\$1,875
Total (Year One) Cost				\$1,875				\$1,875

Budget Detail and Forecast

Budget Account: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$23,546

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	QuickZacharyR,\$11.32,Library Specialist	1	\$23,546	\$23,546	1	\$23,546	\$23,546	No
Justification: QuickZacharyR,\$11.32,Library Specialist								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,546				\$23,546
Total (Year One) Cost				\$23,546				\$23,546

Budget Detail and Forecast

Budget Account: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,157

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	QuickZacharyR,\$11.32,Library Specialist	1	\$2,157	\$2,157	1	\$2,157	\$2,157	No	
Justification: QuickZacharyR,\$11.32,Library Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,157				\$2,157	
Total (Year One) Cost				\$2,157				\$2,157	

Budget Detail and Forecast

Budget Account: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	QuickZacharyR,\$11.32,Library Specialist	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: QuickZacharyR,\$11.32,Library Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 500203 FICA

Budget Amunt: \$1,801

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	QuickZacharyR,\$11.32,Library Specialist	1	\$1,801	\$1,801	1	\$1,801	\$1,801	No	
Justification: QuickZacharyR,\$11.32,Library Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,801				\$1,801	
Total (Year One) Cost				\$1,801				\$1,801	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	ADA-compliant technology	1	\$1,045	\$1,045	1	\$1,045	\$1,045	No
	Justification: Remove 1 existing public computing station at both libraries and replace with an ADA-compliant workstation, including electric adjustable height desk, touchscreen monitor, backlit keyboard, screenreader, and trackball							
	Remarks: No Data to Display							
High	RFID tags & entrance scanners	1	\$21,770	\$21,770	1	\$21,770	\$21,770	No
	Justification:							
	Remarks: No Data to Display							
High	Large Screen Monitors	3	\$398	\$1,194	3	\$398	\$1,194	No
	Justification: Wall monitors to allow for groups to see the same screen or collaborate with off-campus students							
	https://www.walmart.com/ip/SAMSUNG-50-Class-4K-Crystal-UHD-2160P-LED-Smart-TV-with-HDR-UN50TU7000/254498524							
	Remarks: No Data to Display							
High	New computers for study rooms	3	\$1,028	\$3,084	3	\$1,028	\$3,084	No
	Justification: Computers that can hook into the wall monitors and also provide Zoom capabilities for collaboration with off-campus students							
	Dell Optiplex 7080 Small Form Factor							
	Remarks: No Data to Display							
High	Assorted cables and connectors for study room technology	1	\$125	\$125	1	\$125	\$125	No
	Justification: Cables and connectors for technology							
	3 pack HDMI cables https://www.amazon.com/AmazonBasics-High-Speed-HDMI-Cable-1-Pack/dp/B01H7M6YKI/ref=sr_1_3?							
	6 Ultra HD HDMI cables https://www.amazon.com/Cable-supports-FullHD-Ethernet-KabelDirekt/dp/B00DI8929Q/ref=sr_1_2_sspa?							
	6 pack HDMI couplers https://www.amazon.com/VCE-Keystone-Coupler-Connector-Plate-White/dp/B07V4CXLSH/ref=sr_1_2_sspa?							
	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
2021-2022 (Year One) Enhanced								
High	Webcams for study rooms	3	\$100	\$300	3	\$100	\$300	No
	Justification: Webcams for Zoom capabilities in study rooms							
	Logitech C922x Pro Stream Webcam – Full 1080p HD Camera https://www.amazon.com/Logitech-C922x-Pro-Stream-Webcam/dp/B01LXCDDPPK/ref=sr_1_11?							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$27,518				\$27,518
Total (Year One) Cost				\$27,518				\$27,518

Budget Detail and Forecast

Budget Account: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Library Staff Training	2	\$60	\$120	2	\$60	\$120	Yes
<p>Justification: To bring Sikeston Library staff to Poplar Bluff for library professional development training sessions. Library staff would like to have 1 training session each semester in FY22</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$120				\$120
Total (Year One) Cost				\$120				\$120

Budget Detail and Forecast

Budget Account: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 510601 Periodicals

Budget Amunt: \$251

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Southeast Missourian Newspaper	1	\$151	\$151	1	\$151	\$151	Yes
	<p>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</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>							
High	Standard Democrat Newspaper	1	\$100	\$100	1	\$100	\$100	Yes
	<p>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.</p> <p>No renewal quote as of entry, cost is marked as 5% increase from FY21</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$251				\$251
Total (Year One) Cost				\$251				\$251

Budget Detail and Forecast

Budget Account: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 510602 AV Materials

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Curriculum-Based DVDs	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: DVDs enhance the learning experience for all students. DVDs will be purchased for history, sociology, business, and languages. The cost of each DVDs varies widely.</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: Sikeston Library - LaDue, Dr. John

Account Number: 11-10-23000

GL Code: 550007 Library Books

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
2021-2022 (Year One) Proposed								
High	Library Books for Sikeston Library	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
<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.</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: Info Technology Specialist - Malone , Dr. Michael

Account Number: 11-00-14505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$85,878

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CarltonHeatherR,Assoc Professor- Informati	1	\$43,311	\$43,311	1	\$43,311	\$43,311	No	
Justification: CarltonHeatherR,Assoc Professor-Informati									
Remarks: No Data to Display									
High	MaloneMichaelW,Asst Professor- Informati	1	\$42,567	\$42,567	1	\$42,567	\$42,567	No	
Justification: MaloneMichaelW,Asst Professor-Informati									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$85,878				\$85,878	
Total (Year One) Cost				\$85,878				\$85,878	

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Malone , Dr. Michael

Account Number: 11-00-14505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CarltonHeatherR,Assoc Professor- Informati	1	\$7,426	\$7,426	1	\$7,426	\$7,426	No
Justification: CarltonHeatherR,Assoc Professor-Informati								
Remarks: No Data to Display								
High	MaloneMichaelW,Asst Professor- Informati	1	\$7,318	\$7,318	1	\$7,318	\$7,318	No
Justification: MaloneMichaelW,Asst Professor-Informati								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,744				\$14,744
Total (Year One) Cost				\$14,744				\$14,744

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Malone , Dr. Michael

Account Number: 11-00-14505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CarltonHeatherR,Assoc Professor- Informati	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: CarltonHeatherR,Assoc Professor-Informati								
Remarks: No Data to Display								
High	MaloneMichaelW,Asst Professor- Informati	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: MaloneMichaelW,Asst Professor-Informati								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Malone , Dr. Michael

Account Number: 11-00-14505

GL Code: 500203 FICA

Budget Amunt: \$1,245

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CarltonHeatherR,Assoc Professor- InformatiC	1	\$628	\$628	1	\$628	\$628	No
Justification: CarltonHeatherR,Assoc Professor-Informati								
Remarks: No Data to Display								
High	MaloneMichaelW,Asst Professor- Informati	1	\$617	\$617	1	\$617	\$617	No
Justification: MaloneMichaelW,Asst Professor-Informati								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,245				\$1,245
Total (Year One) Cost				\$1,245				\$1,245

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Malone , Dr. Michael

Account Number: 11-00-14505

GL Code: 510300 Recruiting

Budget Amunt: \$4,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ITS Recruiting Visits	1	\$350	\$350	1	\$350	\$350	No
Justification: Recruiting visits to area high schools and Carreer Technology Centers								
Remarks: No Data to Display								
High	ITS First Robotics Competition	1	\$4,000	\$4,000	1	\$2,000	\$2,000	No
Justification: In FY21 the event was all virtual so the cost of the competition field was not as expensive as previous years. With COVID restrictions lifted in FY22 we anticipate needing this full amount requested to purchase the proper field kit.								
REDUCED PER HC. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,350				\$2,350
Total (Year One) Cost				\$4,350				\$2,350

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Malone , Dr. Michael

Account Number: 11-00-14505

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$7,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ITS Instructor Training	1	\$7,800	\$7,800	1	\$3,600	\$3,600	No
<p>Justification: Training expenses for Cisco curriculum updates. In FY21, there were no curriculum updates, but with the new curriculum we have adopted beginning with FY22, we expect from additional training needs with each course ranging in price \$600-\$1000. At this time we do not have a list of available trainings and associated costs. We are basing this on previous history.</p> <p style="margin-left: 40px;">REDUCED PER WC. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$7,800	\$3,600
						Total (Year One) Cost		
						\$7,800	\$3,600	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$128,029

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MarshallMaryM,Dir-Sikeston	1	\$76,529	\$76,529	1	\$76,529	\$76,529	No	
	Justification: MarshallMaryM,Dir-Sikeston								
	Remarks: No Data to Display								
High	WittMichaelC,Asst Dir-Sikeston	1	\$51,500	\$51,500	1	\$51,500	\$51,500	No	
	Justification: WittMichaelC,Asst Dir-Sikeston								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$128,029				\$128,029	
Total (Year One) Cost				\$128,029				\$128,029	

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: \$28,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GreerSaraE,\$13.49,Facilitator-Sikeston	1	\$28,060	\$28,060	1	\$28,060	\$28,060	No
Justification: GreerSaraE,\$13.49,Facilitator-Sikeston								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$28,060	
								Total (Year One) Cost
								\$28,060

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,857

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MarshallMaryM,Dir-Sikeston	1	\$12,243	\$12,243	1	\$12,243	\$12,243	No
	Justification: MarshallMaryM,Dir-Sikeston							
	Remarks: No Data to Display							
High	WittMichaelC,Asst Dir-Sikeston	1	\$8,614	\$8,614	1	\$8,614	\$8,614	No
	Justification: WittMichaelC,Asst Dir-Sikeston							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$20,857				\$20,857
Total (Year One) Cost				\$20,857				\$20,857

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,467

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	GreerSaraE,\$13.49,Facilitator-Sikeston	1	\$2,467	\$2,467	1	\$2,467	\$2,467	No	
Justification: GreerSaraE,\$13.49,Facilitator-Sikeston									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,467				\$2,467	
Total (Year One) Cost				\$2,467				\$2,467	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GreerSaraE,\$13.49,Facilitator-Sikeston	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: GreerSaraE,\$13.49,Facilitator-Sikeston								
Remarks: No Data to Display								
High	MarshallMaryM,Dir-Sikeston	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: MarshallMaryM,Dir-Sikeston								
Remarks: No Data to Display								
High	WittMichaelC,Asst Dir-Sikeston	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WittMichaelC,Asst Dir-Sikeston								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,712				\$23,712
Total (Year One) Cost				\$23,712				\$23,712

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500203 FICA

Budget Amunt: \$4,004

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	GreerSaraE,\$13.49,Facilitator-Sikeston	1	\$2,147	\$2,147	1	\$2,147	\$2,147	No
Justification: GreerSaraE,\$13.49,Facilitator-Sikeston								
Remarks: No Data to Display								
High	MarshallMaryM,Dir-Sikeston	1	\$1,110	\$1,110	1	\$1,110	\$1,110	No
Justification: MarshallMaryM,Dir-Sikeston								
Remarks: No Data to Display								
High	WittMichaelC,Asst Dir-Sikeston	1	\$747	\$747	1	\$747	\$747	No
Justification: WittMichaelC,Asst Dir-Sikeston								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,004				\$4,004
Total (Year One) Cost				\$4,004				\$4,004

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510000 Office Supplies

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
2021-2022 (Year One) Proposed								
High	copy paper, pencils, staples, etc for office	1	\$1,100	\$1,100	1	\$950	\$950	Yes
	Justification: Historical Data: FY20 \$921.24 FY19 \$1267 FY18 \$1566 FY17 \$1125 FY16 \$1561 * *Please keep in mind these items are for the offices, library, and the tutoring center.**							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,100	\$950
				Total (Year One) Cost			\$1,100	\$950

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	instructor supplies for the classrooms	1	\$100	\$100	1	\$100	\$100	Yes	
Justification: Historical Data:									
2020 \$107.76									
2019 \$136									
2018 \$202									
2017 \$85									
2016 \$136									
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: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	maint. items-air filters	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes	
	Justification: Historical Data: Air filters for building per Maint. Dept.- \$3500 filters before 2017 had come out of maintenance budget.								
	Remarks: No Data to Display								
High	toilet paper, soap, trash bags, etc	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes	
	Justification: Historical Data 2020 \$1500 2019 \$2000 2018 \$1,795 2017 \$1,876 *Building closure to students due to COVID 19 reduced consumption in 2020.								
	Remarks: No Data to Display								
High	maint supplies for building repairs	1	\$4,000	\$4,000	1	\$3,000	\$3,000	Yes	
	Justification: Maintenance Dept request for supplies to support the building includes ceiling tiles, electrical repair, wall repair and paint, plumbing items etc.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,500				\$8,500	
Total (Year One) Cost				\$9,500				\$8,500	

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
2021-2022 (Year One) Proposed								
High	postage for invitations, thank yous, and student program information	1	\$60	\$60	1	\$50	\$50	Yes
	Justification: Historical data: 2020 \$10 ** 2019 \$55 2018 \$59 2017 \$66 2016 \$49 **COVID-19 Building closures and protocols cancelled many events that would have involved use of postage. During the early 2021 months we now are working with events that wish to return in the fall therefore we need to maintain a postage amount.							
	Remarks: No Data to Display							
		Total (Year One) Proposed Cost		\$60			\$50	
		Total (Year One) Cost		\$60			\$50	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	replace roof and remove cupola	1	\$230,733	\$230,733	0	\$0	\$0	No
<p>Justification: The continuous leaks create the need to move expensive equipment and sometimes move class meetings because of water. Damage occurs on all floors. The cupola is the source of many of the leaks we are experiencing on the nursing (3rd) floor. We experience damage every time it rains and have new leaks appearing as the damage continues. A cost example is ceiling tiles are about \$250 a box and most repairs after a rain can lead to two or 3 boxes on a light damage ticket. The roof has been repaired over the last 6 years by 4 different companies. The Jonesboro roofing company seems to be the only company that can get anywhere with the repairs and their explanation is we do not have the correct shingles for the weather conditions at this location and recommend a different product and approach (the height of our building in relation to straight line winds/rain). Quote is in document library.</p> <p>THERE IS A DUPLICATE IN THE MAINTENANCE BUDGET. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$230,733				\$0

2021-2022 (Year One) Proposed								
High	required backwash for two line locations	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification: The location had two lines that have to be inspected each year for certification.</p> <p>FY 20 \$200 FY 19 \$200</p> <p>Remarks: No Data to Display</p>								
High	Bldg sprinkler smoke test	2	\$475	\$950	2	\$475	\$950	Yes
<p>Justification: required smoke test</p> <p>Remarks: No Data to Display</p>								
High	Cintas alarm inspection	2	\$697	\$1,394	2	\$697	\$1,394	Yes
<p>Justification: required inspection</p> <p>Remarks: No Data to Display</p>								
High	Diesel for generator SEMA/FEMA room	1	\$185	\$185	1	\$185	\$185	Yes
<p>Justification: diesel to maintain generator</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
2021-2022 (Year One) Proposed								
High	Elevator Inspection Certificate Fee	1	\$25	\$25	1	\$25	\$25	Yes
	Justification: Required Annually through the State of Missouri							
	Remarks: No Data to Display							
High	Annual Elevator inspections and maintenance certification	1	\$2,870	\$2,870	1	\$2,870	\$2,870	Yes
	Justification: Required maintenance, inspection and certification inspection.							
	Schindler Elevator and their subsidiary ATIS handle all portions of the process.							
	Remarks: No Data to Display							
High	ESI- security monitoring of building	1	\$170	\$170	1	\$170	\$170	Yes
	Justification: Building security system monitoring fee.							
	Remarks: No Data to Display							
High	Cintas fire alarm monitoring fee	4	\$66	\$264	4	\$66	\$264	Yes
	Justification: quarterly fee for fire monitoring							
	**Monitoring fees went up during FY21 year \$6/quarter.							
	Remarks: No Data to Display							
High	Fire Extinguisher replacements	24	\$90	\$2,160	24	\$90	\$2,160	Yes
	Justification: Replace to units.							
	The estimate at that time by the inspector was \$90 per unit by the time they are due they may be more he just did not know. This will be required to be compliant.							
	Remarks: No Data to Display							
High	Fire Extinguisher Inspection	1	\$200	\$200	1	\$200	\$200	Yes
	Justification: Required annually.							
	Remarks: No Data to Display							
High	Generator Maintenance Contract	1	\$895	\$895	1	\$895	\$895	Yes
	Justification: The generator supports the FEMA/SEMA room, aka Sikeston Room.							
	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
2021-2022 (Year One) Proposed								
High	Internet contract	12	\$170	\$2,040	12	\$170	\$2,040	Yes
	Justification: goSEMO is the Sikeston Location provider. Price quote is per IT dept.							
	Remarks: No Data to Display							
High	Snow Removal	1	\$2,100	\$2,100	1	\$2,100	\$2,100	Yes
	Justification: Two different vendors are involved in the snow removal for the Sikeston location. One for sidewalks and entries and another vendor for the 2 separate parking lots and driveways.							
	Remarks: No Data to Display							
High	Trash Removal	12	\$59	\$708	12	\$55	\$660	Yes
	Justification: Republic Trash Contract							
	Remarks: No Data to Display							
High	Lawncare	12	\$750	\$9,000	12	\$750	\$9,000	Yes
	Justification: lawncare based on current gas and wage pricing							
	Remarks: No Data to Display							
High	Pest Control	12	\$80	\$960	12	\$80	\$960	Yes
	Justification: monthly pest control services							
	FY20 \$960 FY19 \$960							
	Remarks: No Data to Display							
High	Cleaning contract for the building	1	\$35,974	\$35,974	1	\$35,974	\$35,974	Yes
	Justification: SG360 contract for cleaning Sikeston building: Rates per contract. 7/1-12/31/21 \$17,717.16 1/1-6/30/22 \$18257.82							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$60,095				\$60,047
Total (Year One) Cost				\$290,828				\$60,047

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
2021-2022 (Year One) Proposed								
High	branding items for counselors	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Historical Data: FY20 budget was not used in Spring recruitment effort because of COVID-19 restrictions</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510400 Travel

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	staff travel for meetings, trainings, presentations and school visits.	1	\$1,200	\$1,200	1	\$1,000	\$1,000	Yes
	<p>Justification:</p> <p style="margin-left: 40px;">This budget is for all Sikeston front office staff reimbursement. College Fairs for Cape, New Madrid and sometimes Charleston CTC meetings in Cape and New Madrid Presentations to New Madrid, Charleston, East Prairie Jr. High Students FAFSA nights in New Madrid, Charleston, East Prairie, and sometimes Cape due to recruiter conflicts.</p> <p style="margin-left: 40px;">Historical data: FY20 \$1067 2019 \$1590 2018 \$1734 2017 \$1807 2016 \$1476</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$1,200	\$1,000
				Total (Year One) Cost			\$1,200	\$1,000

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

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
2021-2022 (Year One) Proposed								
High	hospitality for counselors events, employer meetings, school tour. Justification: Historical Data: FY20 101.00 COVID -19 altered the spring workforce, career fair and employer meetings and events. FY19 106.00 Remarks: No Data to Display	1	\$200	\$200	1	\$150	\$150	Yes
High	Skill USA district conference Justification: This was an unexpected new event in Fall of 2019. We were able to access some one time funds that NMHS made available to help pay for the event's move to TRC. Historical Data: FY20 \$306 Remarks: No Data to Display	1	\$780	\$780	1	\$780	\$780	Yes
Total (Year One) Proposed Cost				\$980				\$930
Total (Year One) Cost				\$980				\$930

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510900 Electricity

Budget Amunt: \$57,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Sikeston Board of Municipal Utilities, electricity, water, and sewer bill	1	\$57,700	\$57,700	1	\$57,500	\$57,500	Yes
<p>Justification: Historical Data: 2020 \$49,791** 2019 \$57,414 2018 \$57,542 2017 \$45,647 2016 \$42,604</p> <p>**We saved some money by working remotely for two months and no classes in the building except LPN for half of spring and all of summer session.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$57,700				\$57,500
				Total (Year One) Cost				\$57,500

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$2,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Liberty Utilities -Natural Gas	1	\$2,200	\$2,200	1	\$2,200	\$2,200	Yes
	Justification: Historical Data: 2020 \$1012 2019 \$2271 2018 \$3424 2017 \$1882 2016 \$1073 ** Due to closures for ransomware and COVID-19 usage dropped for part of the 2020 year.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$2,200	\$2,200
				Total (Year One) Cost			\$2,200	\$2,200

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510904 Telephone

Budget Amunt: \$480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	phone services	1	\$480	\$480	12	\$37	\$444	Yes	
<p>Justification: Historical Data: 2020 \$473 2019 \$807 2018 \$860 2017 \$599 2016 \$2191 *old system</p> <p>FY21 CURRENT ACTUAL IS \$36.59/MONTH. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$480	\$444	
				Total (Year One) Cost			\$480	\$444	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$87,235

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant, Dexter Center Dir	1	\$52,700	\$52,700	0	\$0	\$0	No
<p>Justification: Vacant, Dexter Center Dir</p> <p style="text-align: center;">POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22</p> <p>Remarks: No Data to Display</p>								
High	WhitesellJenniferD,Asst Dir-Dexter	1	\$34,535	\$34,535	1	\$34,535	\$34,535	No
<p>Justification: WhitesellJenniferD,Asst Dir-Dexter</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$87,235				\$34,535
Total (Year One) Cost				\$87,235				\$34,535

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$25,605

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$11.81,Facilitator-Dexter	1	\$25,605	\$25,605	1	\$24,565	\$24,565	No	
Justification: Vacant,\$12.31,Facilitator-Dexter									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$25,605	\$24,565	
						Total (Year One) Cost			\$25,605
								\$24,565	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,942

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant, Dexter Center Dir	1	\$8,788	\$8,788	0	\$0	\$0	No
Justification: Vacant, Dexter Center Dir								
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
High	WhitesellJenniferD,Asst Dir-Dexter	1	\$6,154	\$6,154	1	\$6,154	\$6,154	No
Justification: WhitesellJenniferD,Asst Dir-Dexter								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,942				\$6,154
Total (Year One) Cost				\$14,942				\$6,154

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,299

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$11.81,Facilitator-Dexter	1	\$2,299	\$2,299	1	\$2,227	\$2,227	No	
	Justification: Vacant,\$12.31,Facilitator-Dexter								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,299				\$2,227	
Total (Year One) Cost				\$2,299				\$2,227	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$12.31,Facilitator-Dexter	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: Vacant,\$12.31,Facilitator-Dexter									
Remarks: No Data to Display									
High	Vacant, Dexter Center Dir	1	\$7,904	\$7,904	0	\$0	\$0	No	
Justification: Vacant, Dexter Center Dir									
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22									
Remarks: No Data to Display									
High	WhitesellJenniferD,Asst Dir-Dexter	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,712				\$15,808	
Total (Year One) Cost				\$23,712				\$15,808	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500203 FICA

Budget Amunt: \$3,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$11.81,Facilitator-Dexter	1	\$1,959	\$1,959	1	\$1,879	\$1,879	No	
Justification: Vacant,\$12.31,Facilitator-Dexter									
Remarks: No Data to Display									
High	Vacant, Dexter Center Dir	1	\$764	\$764	0	\$0	\$0	No	
Justification: Vacant, Dexter Center Dir									
POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22									
Remarks: No Data to Display									
High	WhitesellJenniferD,Asst Dir-Dexter	1	\$501	\$501	1	\$501	\$501	No	
Justification: WhitesellJenniferD,Asst Dir-Dexter									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,224				\$2,380	
Total (Year One) Cost				\$3,224				\$2,380	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

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
2021-2022 (Year One) Proposed								
High	Office supplies- paper, pens, clips, staples, etc.	1	\$500	\$500	1	\$350	\$350	Yes
	<p>Justification: Justification: Historical Data FY20 \$145 FY19 \$991.28 FY18 \$1,300.99 FY17 \$700.85 FY16 \$806.17 FY15 \$2,564.76 Includes copy paper, staples, etc.</p> <p>FY 20 saw 17 weeks with out students in the building and approximately 9 weeks with no staff in the building due to ransomware and COVID schedules. The Dexter building was also reduced from 3 full time to 2 fulltime staff and then down to one full staff person for 3 months due to a staff injury. All of these things had and impact on material usage. Material usage in FY21 is currently greater than the total for FY20.</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$500	\$350
				Total (Year One) Cost			\$500	\$350

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Items for classroom instruction, whiteboard markers, erasers, etc.	1	\$100	\$100	1	\$100	\$100	Yes
	Justification: Justification: Historical Data FY20 \$29.00 FY19 \$367.03 FY18 \$408.04 FY17 \$403.78 FY16 \$484.17 FY15 \$960.53							
	In FY20 there was an extended period of no face to face classes in Spring and Summer semesters.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$100	
				Total (Year One) Cost			\$100	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

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	
2021-2022 (Year One) Proposed									
High	Items for building maintenance	1	\$750	\$750	1	\$650	\$650	Yes	
	<p>Justification:</p> <p style="margin-left: 40px;">Bldg maintenance supplies FY20 68.82</p> <p style="margin-left: 40px;">Justification: Maintenance dept request to support Dexter location, includes ceiling tiles, emergency equipment batteries, plumbing and other supplies The building still has leaks in the roof in the directors office, room 108 and sometimes the science lab requiring ceiling tiles to be changed.</p> <p style="margin-left: 40px;">In the current FY21 we have had to catch up on delayed maintenance that had not been performed since 2014. That has included repair and maintenance to emergency exit lights and repairing door ways and walls and bathroom faucets. Therefore we have exceeded the current year budget.</p> <p>Remarks: No Data to Display</p>								
High	custodial supplies	1	\$600	\$600	1	\$500	\$500	Yes	
	<p>Justification: Justification: Historical Data FY20 \$209.97 FY19 \$789.37 FY18 \$397.44 FY17 \$594.51</p> <p style="margin-left: 40px;">did not purchase the supplies before FY17 the cleaning company / main campus supplied what was needed--trash bags, TP, hand soap, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,350				\$1,150	
Total (Year One) Cost				\$1,350				\$1,150	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510005 Postage

Budget Amunt: \$11

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	used for mailings to businesses and schools	1	\$11	\$11	1	\$11	\$11	Yes	
	Justification: Circumstances in FY20 and he beginning of FY21 have limited the need for more postage due to cancellation of face to face events.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11				\$11	
Total (Year One) Cost				\$11				\$11	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$19,202

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Cleaning contract for the building	1	\$14,630	\$14,630	1	\$14,630	\$14,630	Yes
<p>Justification: Justification: Cleaning services for the building. ****Amounts per contracted rates.</p> <p style="margin-left: 40px;">Historical Data FY20 \$13,200.00 FY19 \$15,465.36 FY18 \$15,465.36 FY17 \$14,176.25 FY16 No Data Listed</p> <p>Remarks: No Data to Display</p>								
High	Internet contract	12	\$326	\$3,912	12	\$326	\$3,912	Yes
<p>Justification: Historical Data</p> <p style="margin-left: 40px;">FY20 \$3,240 NewWave FY19 \$4,092 (BPS Networks) current service is with New Wave No data from any other years</p> <p>Remarks: No Data to Display</p>								
High	Republic Trash Contract	12	\$55	\$660	12	\$55	\$660	Yes
<p>Justification: Justification: Historical Data</p> <p style="margin-left: 40px;">FY20 \$840.00 FY19 \$830.64 FY18 \$830.64 FY17 \$1,500 FY16 \$1,200 FY15 \$1,200</p> <p style="margin-left: 40px;">We have been able to reduce to 1 dumpster thereby reducing our monthly fee.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$19,202	\$19,202
				Total (Year One) Cost			\$19,202	\$19,202

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510400 Travel

Budget Amunt: \$575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	travel for staff	1	\$575	\$575	1	\$575	\$575	Yes
<p>Justification: travel for staff to meetings, trainings, schools and group presentations, etc</p> <p>Historical Data:</p> <p>FY20 \$543.20 FY19 \$613.91 FY18 \$456.91 FY17 \$761.83</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$575	
				Total (Year One) Cost			\$575	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

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	
2021-2022 (Year One) Proposed									
High	Chamber and MFB dues-annual	1	\$75	\$75	1	\$75	\$75	Yes	
	Justification: Annual Dues:								
	Dexter Chamber Membership: \$45								
	Farm Bureau Membership that allows for scholarship access \$30								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$75		
								Total (Year One) Cost	\$75

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510500 Hospitality

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	hospitality items for Counselors and Advisory meeting events Justification: Historical Data FY20 \$169.79 FY19 \$558.31 FY18 \$540.77 FY17 \$137.46 (no director did not have counselor lunch or green diesel advisor dinner) FY16 \$682.43 FY15 \$516.09 Counselor lunch is now a coffee which is a savings. New Advisory committees are being formed for career ed programming in the building. Due to COVID-19 part of FY20 and FY21 face to face activities have not taken place. We have been able to deliver a few Counselor care packages of TRC facemask, etc.	1	\$400	\$400	1	\$300	\$300	Yes
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$400				\$300
Total (Year One) Cost				\$400				\$300

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

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
2021-2022 (Year One) Proposed								
High	building rental	12	\$8,173	\$98,076	1	\$100,000	\$100,000	Yes
	Justification: rental of building							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$98,076	\$100,000
				Total (Year One) Cost			\$98,076	\$100,000

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510900 Electricity

Budget Amunt: \$29,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	electricity	1	\$29,000	\$29,000	1	\$26,000	\$26,000	Yes	
<p>Justification: Historical Data:</p> <p style="margin-left: 40px;">FY20 \$20,168.37 FY19 \$25,557.18 FY18 \$29,309.06 FY17 \$22,192.12 FY16 \$23,441.57 FY15 \$27,900.41</p> <p style="margin-left: 40px;">FY20 from March to the end of June had no face to face courses in the building, only a couple of welding lab times during the spring semester therefore the usage dropped slightly.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$29,000	\$26,000	
				Total (Year One) Cost			\$29,000	\$26,000	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510904 Telephone

Budget Amunt: \$432

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	telephone	1	\$432	\$432	12	\$37	\$444	Yes
<p>Justification: Historical Data</p> <p style="margin-left: 40px;">FY19 \$459.39 FY18 \$432.77 FY17 \$310.26 FY16 \$319.57 FY15 \$2,276.63</p> <p style="margin-left: 40px;">FY21 CURRENT ACTUAL IS \$36.59/MONTH. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$432	\$444
				Total (Year One) Cost			\$432	\$444

Budget Detail and Forecast

Budget Account: Rental of Sikeston Community Room - Marshall , Missy

Account Number: 12-10-50080

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	
2021-2022 (Year One) Proposed									
High	replace items used in Sikeston Room	1	\$100	\$100	1	\$100	\$100	Yes	
Justification: Replace items used to support school, community, and rental events in the Sikeston Room.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$77,554

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MatthewsAnnM,Dean of Student Services	1	\$77,554	\$77,554	1	\$90,000	\$90,000	No	
Justification: MatthewsAnnM,Dean of Student Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$77,554				\$90,000	
Total (Year One) Cost				\$77,554				\$90,000	

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: \$42,786

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	KingTracyL,\$20.57,Executive Asst to the Dea	1	\$42,786	\$42,786	1	\$42,786	\$42,786	No	
Justification: KingTracyL,\$20.57,Executive Asst to the Dea									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,786				\$42,786	
Total (Year One) Cost				\$42,786				\$42,786	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$19,741

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	KingTracyL,\$20.57,Executive Asst to the Dea	1	\$7,350	\$7,350	1	\$7,350	\$7,350	No
Justification: KingTracyL,\$20.57,Executive Asst to the Dea								
Remarks: No Data to Display								
High	MatthewsAnnM,Dean of Student Services	1	\$12,391	\$12,391	1	\$14,196	\$14,196	No
Justification: MatthewsAnnM,Dean of Student Services								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$19,741				\$21,546
Total (Year One) Cost				\$19,741				\$21,546

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: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	KingTracyL,\$20.57,Executive Asst to the Dea	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: KingTracyL,\$20.57,Executive Asst to the Dea									
Remarks: No Data to Display									
High	MatthewsAnnM,Dean of Student Services	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: MatthewsAnnM,Dean of Student Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,808				\$15,808	
Total (Year One) Cost				\$15,808				\$15,808	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500203 FICA

Budget Amunt: \$1,745

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	KingTracyL,\$20.57,Executive Asst to the Dea Justification: KingTracyL,\$20.57,Executive Asst to the Dea Remarks: No Data to Display	1	\$620	\$620	1	\$620	\$620	No
High	MatthewsAnnM,Dean of Student Services Justification: MatthewsAnnM,Dean of Student Services Remarks: No Data to Display	1	\$1,125	\$1,125	1	\$1,305	\$1,305	No
Total (Year One) Proposed Cost				\$1,745				\$1,925
Total (Year One) Cost				\$1,745				\$1,925

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510000 Office Supplies

Budget Amunt: \$7,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$7,500	\$7,500	1	\$7,500	\$7,500	Yes
<p>Justification: Office supplies:Office supplies for Student Services Division based off historical data. Misc Office supplies, copy paper, admission copy paper, copier charges (ave per month \$253) Adding communication paper usage on our office supplies. Below are actual numbers spent. 2015-2016--\$7274 2016-2017--\$7276 2017-2018--\$8310 2018-2019--\$8588 2019-2020--\$6877. The average would then be \$7665 . I will ask for \$7500</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,500				\$7,500
Total (Year One) Cost				\$7,500				\$7,500

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510005 Postage

Budget Amunt: \$7,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage	1	\$7,800	\$7,800	1	\$7,800	\$7,800	Yes
<p>Justification: Postage for mailing admission letters, transcripts, diplomas and misc mailings. Based off historical actuals data: FY16--\$8429 FY17--\$6692 FY18--\$6774 FY19--\$5849 FY20--\$5712 budget. We have spent \$2261 as of 2/19/21. The average for 4 years would be \$6257.</p> <p>Postage for our diploma mailers has increased as of January 2021. The price in December 2020 was \$1.17. The price has now increased to approximately \$4.00. We mail approximately 600 diplomas. \$1698 increse.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,800				\$7,800
Total (Year One) Cost				\$7,800				\$7,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Comp Equip-dexter	2	\$1,465	\$2,930	2	\$1,465	\$2,930	No
<p>Justification: There are two full time staff at the Dexter External location. For them to be able to work effectively from during a pandemic or other major school closing they will need computers set up at home. Assist Director--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14</p> <p>Facilitator--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14</p> <p>Remarks: No Data to Display</p>								
High	Comp Equip-kennett	2	\$1,465	\$2,930	2	\$1,465	\$2,930	No
<p>Justification: There are two full time staff at the Dexter External location. For them to be able to work effectively from during a pandemic or other major school closing they will need computers set up at home. Assist Director--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14</p> <p>Director--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14</p> <p>I GUESSED THAT SINCE THERE IS ANOTHER ITEM LABELED DEXTER, THIS ONE WAS SUPPOSED TO BE KENNET BASED ON STAFFING STRUCTURE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Comp Equip-sikeston	4	\$1,465	\$5,860	4	\$1,465	\$5,860	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
Justification: Director--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 Asst. Director--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 Facilitator--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 Facilitator/Library Specialist--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14								
Remarks: No Data to Display								
High	Desktop computers-CSSO	2	\$1,465	\$2,930	2	\$1,465	\$2,930	No
Justification: Dean--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 Executive Administrative Assistant--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$14,650			\$14,650	
Total (Year One) Cost				\$14,650			\$14,650	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Counseling	1	\$1,700	\$1,700	1	\$1,600	\$1,600	Yes
<p>Justification: Counseling services for students and employees. Contracted with female counselor and male counselor for Poplar Bluff students, male counselor for Dexter students and employees, Bootheel Counseling for Sikeston students and employees, and a male counselor for Kennett students and employees. Based off historical data for use of counselor: 2015-2016--\$1260 2016-2017--\$1200 2017-2018--\$2058 2018-2019--\$2667 2019-2020 \$1680. Number of sessions used: 2015-2016--21 2016-2017--20 2017-2018--34 2018-2019--44 2019-2020--31. Lower numbers and sessions are due to not being on campus the spring semester of 2020. Average would be \$1773</p> <p>Remarks: No Data to Display</p>								
High	Document Shredding	12	\$35	\$420	12	\$35	\$420	Yes
<p>Justification: We use Delta Document Shredding for the Student Services diviison. Monthly bill per current actuals. Bin is always full each month. Confidentiality has been a problem when using student labor to shred. Volume has also been too high and resulted in several burned up shredders.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,120				\$2,020
Total (Year One) Cost				\$2,120				\$2,020

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: \$7,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Pave Suite Issue Tracking	1	\$7,400	\$7,400	1	\$7,400	\$7,400	Yes	
	<p>Justification: Pave Suite & tracks our student incidents--Campus Safety, Sexual Miscounduct, Complaints, Counseling Referral, Housing Issues, Concerning Behavior, Adademic Misconduct and Other. This tracking software will help with Federal Compliance Report on our Student Complaints,resolution of complaints and improvements from complaints. This software will also help in building our Clery Report each year. PS7 went up \$500 in FY20 and they expect the same increase in FY21. Base invoice is \$6900 for FY21. So added the \$500 to present \$6900 to get \$7400.</p> <p>Remarks: No Data to Display</p>								
High	Software Adobe Pro	2	\$160	\$320	0	\$0	\$0	Yes	
	<p>Justification: Dean of Student Services and Executive Admin Assistant to Dean of Student Services have Adobe Pro on their machine. The renewal of software from IT is \$112.57 per computer.</p> <p style="text-align: center;">VERIFIED WITH SATWOOD THAT THERE IS NO RENEWAL COST. IT IS JUST ONE TIME PURCHASE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Software Signal Vine	1	\$0	\$0	1	\$0	\$0	Yes	
	<p>Justification: Multiyear contract for our texting software used by advisors and for emergency texting. 2nd of 5 year contract. \$35,625 total, \$7125/yearly.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,720				\$7,400	
Total (Year One) Cost				\$7,720				\$7,400	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510303 Printing

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Printing	1	\$500	\$500	1	\$300	\$300	Yes
<p>Justification: Printing of business cards and logo envelopes Based off historical actual data 2015-2016--\$2208 2016-2017--\$855 2017-2018--\$466 2018-2019--\$566 2019-2020 \$261 Average would be \$870. FY16 was high because we outsourced the printing of Speak UP brochure. We now do this in house</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$300
Total (Year One) Cost				\$500				\$300

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

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
2021-2022 (Year One) Proposed								
High	Travel	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Travel within the region to external locations, area high schools and other eventsHistorical actuals: FY15 \$1116 FY16 \$92 FY17 \$8940 (includes travel for Title IX presenter for convocation) FY18 \$2391 FY19 \$761 fy20 \$0 (Due to COVID--no traveling) External location travel - sometimes I'm the courier for items, sometimes I meet with students, do new staff interviews, man the office for absences, I plan to do more call-in/zoom.</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: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510501 Staff Meeting

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Staff Meeting	1	\$120	\$120	1	\$120	\$120	Yes	
<p>Justification: Title IX investigations (involve long investigations that go across multiple meal times) Historical actuals FY16 \$407 (3 different investigations this year) FY17 \$69 FY18 \$0 FY19 \$122 FY20 \$0 Average would be \$120</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$120				\$120	
Total (Year One) Cost				\$120				\$120	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510904 Telephone

Budget Amunt: \$3,673

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Cell Flip Phone	25	\$89	\$2,225	25	\$89	\$2,225	No
Justification: Most employees in Student Services cannot support the VoIP phone and have working internet to help students when we have school closures. Each phone is \$20/phone with a \$69 set up fee. Weblink and description of phone are in document library.								
Remarks: No Data to Display								
High	Cell phone Data	25	\$20	\$500	25	\$20	\$500	No
Justification: For employee to use the cell flip phone for one month at home--Unlimited talk/text 1GB is \$20/phone.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,725				\$2,725
2021-2022 (Year One) Proposed								
High	Cell phone	12	\$79	\$948	12	\$79	\$948	Yes
Justification: Cell phone charges per month. Based on historical actuals. NEW BILLING ACTUAL \$78.90/MONTH								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$948				\$948
Total (Year One) Cost				\$3,673				\$3,673

Budget Detail and Forecast

Budget Account: Center Support - Portageville - Matthews, Ann

Account Number: 11-30-20015

GL Code: 510800 Rental Facilities

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	
2021-2022 (Year One) Proposed									
High	Classroom rent	1	\$1,000	\$1,000	1	\$500	\$500	Yes	
<p>Justification: Per Ann - \$1000 should be enough to cover the next academic year. There are 6 classes being offered for the fall, all ITV. One person has signed up for a class.</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: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$53,858

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BrooksBrandiO,Dir-Educational Talent S	1	\$53,858	\$53,858	1	\$53,858	\$53,858	No	
Justification: BrooksBrandiO,Dir-Educational Talent S									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$53,858				\$53,858	
Total (Year One) Cost				\$53,858				\$53,858	

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: \$173,891

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se Justification: DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se Remarks: No Data to Display	1	\$43,015	\$43,015	1	\$43,015	\$43,015	No
High	LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se Justification: LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se Remarks: No Data to Display	1	\$30,119	\$30,119	1	\$30,119	\$30,119	No
High	McAnultyZachD,\$19.83,Outreach Specialist-Talent Se Justification: McAnultyZachD,\$19.83,Outreach Specialist-Talent Se Remarks: No Data to Display	1	\$41,247	\$41,247	1	\$41,247	\$41,247	No
High	PriceMarshaD,\$15.98,Outreach Specialist-Talent Se Justification: PriceMarshaD,\$15.98,Outreach Specialist-Talent Se Remarks: No Data to Display	1	\$33,239	\$33,239	1	\$33,239	\$33,239	No
High	WilsonTamaraM,\$12.63,Secretary/ETS Justification: WilsonTamaraM,\$12.63,Secretary/ETS Remarks: No Data to Display	1	\$26,271	\$26,271	1	\$26,271	\$26,271	No
Total (Year One) Proposed Cost				\$173,891				\$173,891
Total (Year One) Cost				\$173,891				\$173,891

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$20,Educ Coordina	1	\$5,500	\$5,500	1	\$5,500	\$5,500	No	
Justification: Vacant,\$20,Educ Coordina									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,500				\$5,500	
Total (Year One) Cost				\$5,500				\$5,500	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$27,817

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BrooksBrandiO,Dir-Educational Talent S	1	\$8,955	\$8,955	1	\$8,955	\$8,955	No	
Justification: BrooksBrandiO,Dir-Educational Talent S									
Remarks: No Data to Display									
High	DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se	1	\$7,383	\$7,383	1	\$7,383	\$7,383	No	
Justification: DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
High	LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se	1	\$5,513	\$5,513	1	\$5,513	\$5,513	No	
Justification: LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
High	PriceMarshaD,\$15.98,Outreach Specialist-Talent Se	1	\$5,966	\$5,966	1	\$5,966	\$5,966	No	
Justification: PriceMarshaD,\$15.98,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$27,817				\$27,817	
Total (Year One) Cost				\$27,817				\$27,817	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,716

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	McAnultyZachD,\$19.83,Outreach Specialist-Talent Se	1	\$3,372	\$3,372	1	\$3,372	\$3,372	No	
Justification: McAnultyZachD,\$19.83,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
High	WilsonTamaraM,\$12.63,Secretary/ETS	1	\$2,344	\$2,344	1	\$2,344	\$2,344	No	
Justification: WilsonTamaraM,\$12.63,Secretary/ETS									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,716				\$5,716	
Total (Year One) Cost				\$5,716				\$5,716	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$47,424

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BrooksBrandiO,Dir-Educational Talent S	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: BrooksBrandiO,Dir-Educational Talent S									
Remarks: No Data to Display									
High	DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
High	LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
High	McAnultyZachD,\$19.83,Outreach Specialist-Talent Se	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: McAnultyZachD,\$19.83,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
High	PriceMarshaD,\$15.98,Outreach Specialist-Talent Se	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: PriceMarshaD,\$15.98,Outreach Specialist-Talent Se									
Remarks: No Data to Display									
High	WilsonTamaraM,\$12.63,Secretary/ETS	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WilsonTamaraM,\$12.63,Secretary/ETS									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$47,424				\$47,424	
Total (Year One) Cost				\$47,424				\$47,424	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BrooksBrandiO,Dir-Educational Talent S	1	\$781	\$781	1	\$781	\$781	No
	Justification: BrooksBrandiO,Dir-Educational Talent S							
	Remarks: No Data to Display							
High	DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se	1	\$624	\$624	1	\$624	\$624	No
	Justification: DavisSuzanneW,\$20.68,Outreach Specialist-Talent Se							
	Remarks: No Data to Display							
High	LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se	1	\$437	\$437	1	\$437	\$437	No
	Justification: LaxtonJamieN,\$14.48,Outreach Specialist-Talent Se							
	Remarks: No Data to Display							
High	McAnultyZachD,\$19.83,Outreach Specialist-Talent Se	1	\$3,155	\$3,155	1	\$3,155	\$3,155	No
	Justification: McAnultyZachD,\$19.83,Outreach Specialist-Talent Se							
	Remarks: No Data to Display							
High	PriceMarshaD,\$15.98,Outreach Specialist-Talent Se	1	\$482	\$482	1	\$482	\$482	No
	Justification: PriceMarshaD,\$15.98,Outreach Specialist-Talent Se							
	Remarks: No Data to Display							
High	Vacant,\$20,Educ Coordina	1	\$421	\$421	1	\$421	\$421	No
	Justification: Vacant,\$20,Educ Coordina							
	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
2021-2022 (Year One) Proposed								
High	WilsonTamaraM,\$12.63,Secretary/ETS	1	\$2,010	\$2,010	1	\$2,010	\$2,010	No
Justification: WilsonTamaraM,\$12.63,Secretary/ETS								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,910				\$7,910
Total (Year One) Cost				\$7,910				\$7,910

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510000 Office Supplies

Budget Amunt: \$4,002

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Office Supplies	1	\$4,002	\$4,002	1	\$4,002	\$4,002	Yes	
Justification: Supplies used in the office for operation of the office.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,002				\$4,002	
Total (Year One) Cost				\$4,002				\$4,002	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510002 Instructional Supplies

Budget Amunt: \$251,072

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Instructional Supplies	1	\$251,072	\$251,072	1	\$251,072	\$251,072	Yes
Justification: Supplies used for instruction and events that are educational for the students in the ETS program.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$251,072	
				Total (Year One) Cost			\$251,072	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510005 Postage

Budget Amunt: \$1,616

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage	1	\$1,616	\$1,616	1	\$1,616	\$1,616	Yes
Justification: Mailings that are sent to schools or since virtual to the student.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,616	
				Total (Year One) Cost			\$1,616	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510103 Technology Equipment

Budget Amunt: \$18,207

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Tech Equipment	1	\$18,207	\$18,207	1	\$18,207	\$18,207	Yes	
Justification: Replacing Smart Cap. Replace Surface Pros. iPads for STEM students.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$18,207				\$18,207	
Total (Year One) Cost				\$18,207				\$18,207	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$774

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Software Licensing Fees	1	\$774	\$774	1	\$774	\$774	Yes
Justification: Renew Student Access and Adobe Pro.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$774				\$774
Total (Year One) Cost				\$774				\$774

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510400 Travel

Budget Amunt: \$7,561

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel	1	\$7,561	\$7,561	1	\$7,561	\$7,561	Yes
Justification: Travel for Specialist to their schools that they serve.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,561				\$7,561
Total (Year One) Cost				\$7,561				\$7,561

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510402 Travel - Students

Budget Amunt: \$260,281

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Student Travel	1	\$260,281	\$260,281	1	\$260,281	\$260,281	Yes	
Justification: Traveling for the student when they participate in ETS provided educational programming.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$260,281				\$260,281	
Total (Year One) Cost				\$260,281				\$260,281	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,329

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Membership & Dues	1	\$2,329	\$2,329	1	\$2,329	\$2,329	Yes	
Justification: Membership and Dues that are needed of the ETS program.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,329				\$2,329	
Total (Year One) Cost				\$2,329				\$2,329	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$8,541

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Professional Development	1	\$8,541	\$8,541	1	\$8,541	\$8,541	Yes	
Justification: Seminars, webinars and conferences that the staff will attend.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,541				\$8,541	
Total (Year One) Cost				\$8,541				\$8,541	

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$11,032

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HowellShane,\$15.32,StdntSvcsAdv II,2mths Justification: HowellShane,\$15.32,StdntSvcsAdv II,2mths Remarks: No Data to Display	1	\$5,516	\$5,516	1	\$5,516	\$5,516	No
High	KnoxCassie,\$15.32,StdntSvcsAdv II,2mths Justification: KnoxCassie,\$15.32,StdntSvcsAdv II,2mths Remarks: No Data to Display	1	\$5,516	\$5,516	1	\$5,516	\$5,516	No
Total (Year One) Proposed Cost				\$11,032				\$11,032
Total (Year One) Cost				\$11,032				\$11,032

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 500201 PEERS Retirement

Budget Amunt: \$938

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HowellShane,\$15.32,StdntSvcsAdv II,2mths Justification: HowellShane,\$15.32,StdntSvcsAdv II,2mths Remarks: No Data to Display	1	\$469	\$469	1	\$469	\$469	No
High	KnoxCassie,\$15.32,StdntSvcsAdv II,2mths Justification: KnoxCassie,\$15.32,StdntSvcsAdv II,2mths Remarks: No Data to Display	1	\$469	\$469	1	\$469	\$469	No
Total (Year One) Proposed Cost				\$938				\$938
Total (Year One) Cost				\$938				\$938

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$2,634

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HowellShane,\$15.32,StdntSvcsAdv II,2mths	1	\$1,317	\$1,317	1	\$1,317	\$1,317	No
Justification: HowellShane,\$15.32,StdntSvcsAdv II,2mths								
Remarks: No Data to Display								
High	KnoxCassie,\$15.32,StdntSvcsAdv II,2mths	1	\$1,317	\$1,317	1	\$1,317	\$1,317	No
Justification: KnoxCassie,\$15.32,StdntSvcsAdv II,2mths								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,634				\$2,634
Total (Year One) Cost				\$2,634				\$2,634

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 500203 FICA

Budget Amunt: \$844

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HowellShane,\$15.32,StdntSvcsAdv II,2mths Justification: HowellShane,\$15.32,StdntSvcsAdv II,2mths Remarks: No Data to Display	1	\$422	\$422	1	\$422	\$422	No
High	KnoxCassie,\$15.32,StdntSvcsAdv II,2mths Justification: KnoxCassie,\$15.32,StdntSvcsAdv II,2mths Remarks: No Data to Display	1	\$422	\$422	1	\$422	\$422	No
Total (Year One) Proposed Cost				\$844				\$844
Total (Year One) Cost				\$844				\$844

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

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
2021-2022 (Year One) Proposed								
High	Travel	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
Justification: Travel for the Achieving the Dream advisors								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,500	
				Total (Year One) Cost			\$2,500	

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 510404 Professional Development/Travel

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	
2021-2022 (Year One) Proposed									
High	Professional Development	1	\$17,000	\$17,000	1	\$17,000	\$17,000	Yes	
<p>Justification: Use the last of the Achieving the Dream budget in Professional Development to take general advisors and some faculty to the NACADA (National Academic Advising Association) conference in the fall.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$17,000				\$17,000	
Total (Year One) Cost				\$17,000				\$17,000	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$114,187

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	InmanJenniferM,Payroll Temp	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: InmanJenniferM,Payroll Temp									
Remarks: No Data to Display									
High	InmanSheliaK,AsstDirHumanResource s	1	\$38,777	\$38,777	1	\$38,777	\$38,777	No	
Justification: InmanSheliaK,AsstDirHumanResources									
Remarks: No Data to Display									
High	McDanielKristinaD,Dir-Human Resources/Prof	1	\$70,410	\$70,410	1	\$85,000	\$85,000	No	
Justification: McDanielKristinaD,Dir-Human Resources/Prof									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$114,187				\$128,777	
Total (Year One) Cost				\$114,187				\$128,777	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$28,226

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WilkesAllisonN,\$13.57,Human Resource Specialist	1	\$28,226	\$28,226	1	\$28,226	\$28,226	No	
Justification: WilkesAllisonN,\$13.57,Human Resource Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$28,226				\$28,226	
Total (Year One) Cost				\$28,226				\$28,226	

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: \$12,314

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	RiggsKayE,\$12.63,PT Admin Assis	1	\$12,314	\$12,314	1	\$12,314	\$12,314	No
Justification: RiggsKayE,\$12.63,PT Admin Assis								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$12,314	
				Total (Year One) Cost				\$12,314

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$18,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	InmanJenniferM,Payroll Temp	1	\$725	\$725	1	\$725	\$725	No
Justification: InmanJenniferM,Payroll Temp								
Remarks: No Data to Display								
High	InmanSheliaK,AsstDirHumanResource s	1	\$6,769	\$6,769	1	\$6,769	\$6,769	No
Justification: InmanSheliaK,AsstDirHumanResources								
Remarks: No Data to Display								
High	McDanielKristinaD,Dir-Human Resources/Prof	1	\$11,356	\$11,356	1	\$13,471	\$13,471	No
Justification: McDanielKristinaD,Dir-Human Resources/Prof								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,850				\$20,965
Total (Year One) Cost				\$18,850				\$20,965

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WilkesAllisonN,\$13.57,Human Resource Specialist	1	\$2,479	\$2,479	1	\$2,479	\$2,479	No	
Justification: WilkesAllisonN,\$13.57,Human Resource Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,479				\$2,479	
Total (Year One) Cost				\$2,479				\$2,479	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	InmanSheliaK,AsstDirHumanResource s	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: InmanSheliaK,AsstDirHumanResources									
Remarks: No Data to Display									
High	McDanielKristinaD,Dir-Human Resources/Prof	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: McDanielKristinaD,Dir-Human Resources/Prof									
Remarks: No Data to Display									
High	WilkesAllisonN,\$13.57,Human Resource Specialist	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WilkesAllisonN,\$13.57,Human Resource Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,712				\$23,712	
Total (Year One) Cost				\$23,712				\$23,712	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500203 FICA

Budget Amunt: \$4,757

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	InmanJenniferM,Payroll Temp	1	\$73	\$73	1	\$73	\$73	No
Justification: InmanJenniferM,Payroll Temp								
Remarks: No Data to Display								
High	InmanSheliaK,AsstDirHumanResource s	1	\$562	\$562	1	\$562	\$562	No
Justification: InmanSheliaK,AsstDirHumanResources								
Remarks: No Data to Display								
High	McDanielKristinaD,Dir-Human Resources/Prof	1	\$1,021	\$1,021	1	\$1,233	\$1,233	No
Justification: McDanielKristinaD,Dir-Human Resources/Prof								
Remarks: No Data to Display								
High	RiggsKayE,\$12.63,PT Admin Assis	1	\$942	\$942	1	\$942	\$942	No
Justification: RiggsKayE,\$12.63,PT Admin Assis								
Remarks: No Data to Display								
High	WilkesAllisonN,\$13.57,Human Resource Specialist	1	\$2,159	\$2,159	1	\$2,159	\$2,159	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,757				\$4,969
Total (Year One) Cost				\$4,757				\$4,969

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Copy Charges	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Monthly copy charges for HR. Daily operations - training, committees, orientation, presentations. FY17 - \$224.74 FY18 - \$188.30 FY19 - \$236.74 FY20 - \$157. On pace for FY21 to surpass the budgeted amount of \$240.</p> <p>Remarks: No Data to Display</p>								
High	Toner - Fax Machine	1	\$40	\$40	1	\$40	\$40	Yes
<p>Justification: Toner for the fax machine. Utilized in daily operations (applications, FMLA, verifications, etc.)</p> <p>Remarks: No Data to Display</p>								
High	Disability Services	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Disability services provides funds as necessary to accommodate requests.</p> <p>Remarks: No Data to Display</p>								
High	W-2 Forms	1	\$80	\$80	1	\$80	\$80	Yes
<p>Justification: W-2 forms are required to be issued each year. Electronic option is available; however we still have several paper copies distributed. In addition, we issue all separated employees a paper copy. FY20 cost was approximately \$76.36 plus shipping. FY21 cost was \$79.81.</p> <p>Remarks: No Data to Display</p>								
High	Toner - HR Printer	1	\$0	\$0	1	\$0	\$0	Yes
<p>Justification: Toner for HR printer. Not utilized for main/bulk printing. Only utilized for small/confidential print jobs. Should not need to purchase for FY22 but would like to keep on the list for following year.</p> <p>Remarks: No Data to Display</p>								
High	Paper	7	\$36	\$252	7	\$36	\$252	Yes
<p>Justification: Paper used in daily operations - personnel files, training, committees, applications, benefits, etc. Over the last three years (FY17, 18, 19), six boxes of paper have been used. FY20 - seven (7) boxes.</p> <p>Remarks: No Data to Display</p>								
High	Classification Folders	1	\$86	\$86	1	\$86	\$86	Yes
<p>Justification: Personnel file folders for full-time and part-time.</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
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$175	\$175	1	\$175	\$175	Yes
Justification: Office supplies for daily operation (staples, note pads, folders, labels, etc.).								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$983				\$983
Total (Year One) Cost				\$983				\$983

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510005 Postage

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Postage	1	\$400	\$400	1	\$400	\$400	Yes	
<p>Justification: Postage for correspondence, checks, W2s, 1095 forms, etc. Postage costs for FY20 \$344; FY19 \$412.73; FY18 - \$508.61; FY17 - \$788.11</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: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510102 Software

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Applicant Tracking Software	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
<p>Justification: Improve the application process for the applicant as well as a more efficient way to process material on the HR side.</p> <p>We currently accept applications for positions via a fillable PDF document that must be attached to an email. With the increase in viruses and malware, accepting multiple documents from candidates via email is a risk.</p> <p>Applicant tracking will allow a more streamlined and efficient way to process applications and review material. This is a continuation of the review of our hiring process and one of the first steps to improve.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$10,000	
				Total (Year One) Cost			\$10,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Air Evac Lifeteam	155	\$60	\$9,300	155	\$60	\$9,300	Yes
	Justification: Membership for all full-time employees to the AirMedCare Network and air ambulance service.							
	Remarks: No Data to Display							
High	Delta Document Shredding	12	\$35	\$420	12	\$35	\$420	Yes
	Justification: Shred bin for HR and payroll files. Continuous cycle of documents to be destroyed with the end of retention. Proper file destruction.							
	Remarks: No Data to Display							
High	Federal Motor Carrier Safety Administration Drug & Alcohol Clearinghouse	12	\$1	\$12	12	\$1	\$12	Yes
	Justification: All new hire bus drivers and CDL trainers are required to run through the FMCSA drug & alcohol clearinghouse as part of the pre-employment process. All current drivers are also required to be run through the clearinghouse on an annual basis.							
	Remarks: No Data to Display							
High	Ozark Foothills Industrial Medicine	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
	Justification: Required pre-employment and random pull drug screens for bus drivers and CDL trainers. Additional fees for reporting, etc. should they apply. deficit spending in FY21.							
	Remarks: No Data to Display							
High	Kneibert Clinic-Saint Francis Healthcare	1	\$100	\$100	1	\$100	\$100	Yes
	Justification: Drug screen for worker's compensation. Random employee screens as necessary.							
	Remarks: No Data to Display							
High	NBS -discrim test	1	\$200	\$200	1	\$200	\$200	Yes
	Justification: National Benefit Services (Section 125 Plan). Annual discrimination testing fee. Testing is required for all 125 plans.							
	Remarks: No Data to Display							
High	NBS - admin costs for 125 plan	12	\$75	\$900	12	\$75	\$900	Yes
	Justification: National Benefit Services (Section 125 Plan). Administrative 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							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	TASC (HRA Deductible Reimbursement)	1	\$7,820	\$7,820	1	\$7,820	\$7,820	Yes
	Justification: Third Party Administrator for the college funded Health Reimbursement Account (HRA) for full-time, benefit eligible employees with the PPO based plans. Quarterly administration fees and plan renewal fee included.							
	Remarks: No Data to Display							
High	Validity Screening Solutions	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes
	Justification: Background checks for all new hire employees (full and part-time). Also included is the compliance manager and verify services to assist with remote hires.							
	Remarks: No Data to Display							
High	United Healthcare - Retiree/COBRA	1	\$1,700	\$1,700	1	\$1,700	\$1,700	Yes
	Justification: Administrative services for retiree billing. Administrative services for COBRA notification requirements and billing. Billing is quarterly and varies by total number of plan participants.							
	Administer the open enrollment process for retirees and COBRA. This will reduce errors as well as time in processing and notification.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$27,452				\$27,452
Total (Year One) Cost				\$27,452				\$27,452

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,401

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Five (5) Years of Service	18	\$32	\$576	18	\$32	\$576	Yes
Justification: Honor five years of service recipients with an engraved pen.								
Remarks: No Data to Display								
High	Fifteen (15) Years of Service	3	\$55	\$165	3	\$55	\$165	Yes
Justification: Honor 15 years of service recipients with an engraved plaque from the college.								
Remarks: No Data to Display								
High	Twenty-five (25) Years of Service	2	\$200	\$400	2	\$200	\$400	Yes
Justification: Honor 25 plus years of service recipients with a crystal gift.								
Remarks: No Data to Display								
High	Retirees	4	\$65	\$260	4	\$65	\$260	Yes
Justification: Employees who retire are honored with a retiree plaque from the college. Estimate four retirements in fiscal year 2022.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,401				\$1,401
				Total (Year One) Cost				\$1,401

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510305 Employee Recruitment

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
2021-2022 (Year One) Proposed								
High	Employee Recruitment	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes
	<p>Justification: Recruitment advertising for personnel. Also includes mileage and/or accommodations for candidates as necessary per regulation PR 4170 College Hiring Procedure. This request again includes \$2900 for HigherEdJobs for an unlimited job pack for the FY22 year. This national site is where we post all full-time faculty positions, Director level and above exempt staff positions, online adjunct faculty, and any others as a need arises.</p> <p>Based upon the personnel eligible for retirement, recruitment costs will continue to hold at the higher amount and/or increase. Program expansion/restructure will also impact recruitment cost. Each year from FY17, recruitment costs have increased. FY20 - \$8500 FY19 - \$6800 FY18 - \$4400 FY17 - \$3462. FY21 has currently expensed \$4506 with the remaining \$1494 pending in allocated purchase orders for the remaining fiscal year.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$6,000	
				Total (Year One) Cost			\$6,000	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

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	
2021-2022 (Year One) Proposed									
High	Travel to external locations	1	\$100	\$100	1	\$100	\$100	Yes	
Justification: Travel to external locations on annual basis to review posters, meet with employees, training, 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: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,253

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CUPA-HR Membership	1	\$635	\$635	1	\$635	\$635	Yes
	<p>Justification: Provides access to HR topics relevant to higher education. Access to annual salary reports, forms, best practices, I-9 consortium, etc.</p> <p>See attached PDF email Important Your Membership Dues.</p> <p>Remarks: No Data to Display</p>							
High	American Payroll Association	1	\$254	\$254	1	\$254	\$254	Yes
	<p>Justification: Payroll updates and resources including access to listserv contacts and professional development opportunities.</p> <p>Remarks: No Data to Display</p>							
High	MCUPA-HR - Missouri College and Universities Professional Association HR	2	\$55	\$110	2	\$55	\$110	Yes
	<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>Request to add membership for Shelia Inman to allow her access to listserv and opportunities.</p> <p>Remarks: No Data to Display</p>							
High	SHRM - Society for Human Resource Management	1	\$219	\$219	1	\$219	\$219	Yes
	<p>Justification: SHRM Membership. Provides resources utilized on a regular basis for HR and payroll issues as well as professional development opportunities. SHRM is recognized as the leading organization for HR issues. Director holds the SHRM-SCP certification and opportunities with SHRM provide recertification credit that is also job relevant.</p> <p>Remarks: No Data to Display</p>							
High	SHRM of SEMO	1	\$35	\$35	1	\$35	\$35	Yes
	<p>Justification: Membership to the local SHRM of Southeast Missouri. This organization provides local area networking and contacts for HR and payroll issues as well as listserv information. Also provides access to very low cost professional development opportunities held in Cape Girardeau, Sikeston, and the local area.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,253				\$1,253
Total (Year One) Cost				\$1,253				\$1,253

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Webinars for HR and Payroll	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Webinars and supplemental training material for HR and payroll. CUPA-HR, IRS, and Ellucian/Colleague are main sources to offer additional training and relevant resources for changing laws, regulations and procedures.</p> <p>Remarks: No Data to Display</p>								
High	SHRM of Missouri - Society for Human Resources Management	1	\$475	\$475	1	\$475	\$475	Yes
<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 related to changes in federal and state law regarding personnel. The MO SHRM conference provides an opportunity to earn strategic recertification credit as well as general recertification credit required to maintain the SPHR and SHRM-SCP certification of Director. The strategic credits are more difficult to find within location and/or for the price to attend this conference. MO-SHRM will offer the conference as virtual for the FY21 year and the understanding is also the same for the following FY22 year as well.</p> <p>Remarks: No Data to Display</p>								
High	MCUPA-HR - Missouri College and Universities Professional Association HR	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Missouri conference specific to HR in higher education. The contacts and network opportunities provide resources to relevant issues. The annual professional development also assists with earning recertification credits required to maintain national HR certifications. The conference and personal HR certifications are both directly related to and benefit the position and required responsibilities.</p> <p>Offered virtual training sessions and waived the cost for FY21. Unsure how the cost will proceed for FY22.</p> <p>Remarks: No Data to Display</p>								
High	PSRS/PEERS Conference	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Conference for the college retirement system. This conference provides updates to legislation, reporting requirements, and administration responsibilities. The conference is held statewide so location requires an overnight.</p> <p>Shelia Inman is new to the payroll position and will serve as the primary contact. Understanding the system and the opportunity to learn firsthand and well as being able to meet contacts and colleagues would be extremely beneficial.</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
2021-2022 (Year One) Proposed								
High	SHRM of SEMO	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification: Not funded in FY20. Not requested in FY21 with limited travel. Virtual options with fees removed in FY21. Local Southeast Missouri group for HR. The one day conference provides relevant up to date topics and local contacts. Director serving on local group board for college relations. Relevant up to date information for low cost/travel. The announcement has been made the conference will be held in person in Cape Girardeau, MO in September.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,525				\$1,525
Total (Year One) Cost				\$1,525				\$1,525

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510501 Staff Meeting

Budget Amunt: \$6,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Orientation	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Water, snacks, participation items for participants in the new employee orientation meetings. Eight meetings are held over the course of the fall and spring semesters.</p> <p>Remarks: No Data to Display</p>								
High	Retirement Reception	1	\$400	\$400	1	\$400	\$400	Yes
<p>Justification: Refreshments and supplies for retirement reception.</p> <p>Remarks: No Data to Display</p>								
High	Convocation	1	\$5,600	\$5,600	1	\$5,600	\$5,600	Yes
<p>Justification: Convocation meals and supplies for the fall and spring semesters.</p> <p style="padding-left: 40px;">The amount was less in FY21 as no breakfast was served due to COVID social distancing requirements.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,100				\$6,100
Total (Year One) Cost				\$6,100				\$6,100

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510904 Telephone

Budget Amunt: \$948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Cell Phone for Director	1	\$948	\$948	1	\$948	\$948	Yes
Justification: Cell phone for HR Director.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$948				\$948
Total (Year One) Cost				\$948				\$948

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$150,061

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AtwoodStevenL,Chief Tech Officer	1	\$85,432	\$85,432	1	\$95,000	\$95,000	No
Justification: AtwoodStevenL,Chief Tech Officer								
Remarks: No Data to Display								
High	MidyettDustinS,Network Administrator	1	\$64,629	\$64,629	1	\$64,629	\$64,629	No
Justification: MidyettDustinS,Network Administrator								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$150,061				\$159,629
Total (Year One) Cost				\$150,061				\$159,629

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Raise Michael Willcut's yearly compensation to \$42,000. Justification: Michael has transitioned into a hybrid-networking position. This has put Michael into a supervisory role over the computer technicians as well as put him in charge of the ticket system, and responsible for ensuring it is ran smoothly and will oversee the QA process. I have also assigned him more networking tasks as well as making him responsible for certain critical infrastructure and software. Raising the pay to \$42,000 would bring him in between the computer technicians and the Assistant Network Administrator. POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22	1	\$2,188	\$2,188	0	\$0	\$0	No
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,188				\$0

2021-2022 (Year One) Proposed								
High	Vacant,\$19.31,Tech&Computer Svcs Justification: Vacant,\$20.31,Tech&Computer Svcs	1	\$42,245	\$42,245	1	\$40,165	\$40,165	No
Remarks: No Data to Display								
High	CraffordKevinT,\$23.31,Asst Network Administrato Justification: CraffordKevinT,\$23.31,Asst Network Administrato	1	\$48,485	\$48,485	1	\$48,485	\$48,485	No
Remarks: No Data to Display								
High	PickensDerekS,\$18.31,Tech & Computer Services Justification: PickensDerekS,\$18.31,Tech & Computer Services	1	\$38,085	\$38,085	1	\$38,085	\$38,085	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
2021-2022 (Year One) Proposed								
High	SitzesPennyO,\$17.01,Admin Asst-Comp	1	\$35,381	\$35,381	1	\$35,381	\$35,381	No
	Justification: SitzesPennyO,\$17.01,Admin Asst-Comp							
	Remarks: No Data to Display							
High	TutorDawnM,\$18.62,Tech & Computer Services	1	\$38,730	\$38,730	1	\$38,730	\$38,730	No
	Justification: TutorDawnM,\$18.62,Tech & Computer Services							
	Remarks: No Data to Display							
High	WillcutMichaelP,\$19.14,Tech & Computer Services	1	\$39,812	\$39,812	1	\$39,812	\$39,812	No
	Justification: WillcutMichaelP,\$19.14,Tech & Computer Services							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$242,738				\$240,658
Total (Year One) Cost				\$244,926				\$240,658

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$45,908

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AtwoodStevenL,Chief Tech Officer	1	\$13,534	\$13,534	1	\$14,921	\$14,921	No
	Justification: AtwoodStevenL,Chief Tech Officer							
	Remarks: No Data to Display							
High	CraffordKevinT,\$23.31,Asst Network Administrato	1	\$8,176	\$8,176	1	\$8,176	\$8,176	No
	Justification: CraffordKevinT,\$23.31,Asst Network Administrato							
	Remarks: No Data to Display							
High	MidyettDustinS,Network Administrator	1	\$10,517	\$10,517	1	\$10,517	\$10,517	No
	Justification: MidyettDustinS,Network Administrator							
	Remarks: No Data to Display							
High	TutorDawnM,\$18.62,Tech & Computer Services	1	\$6,762	\$6,762	1	\$6,762	\$6,762	No
	Justification: TutorDawnM,\$18.62,Tech & Computer Services							
	Remarks: No Data to Display							
High	WillcutMichaelP,\$19.14,Tech & Computer Services	1	\$6,919	\$6,919	1	\$6,919	\$6,919	No
	Justification: WillcutMichaelP,\$19.14,Tech & Computer Services							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$45,908				\$47,295
Total (Year One) Cost				\$45,908				\$47,295

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$9,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$19.31,Tech&Computer Svcs	1	\$3,440	\$3,440	1	\$3,298	\$3,298	No
Justification: Vacant,\$20.31,Tech&Computer Svcs								
Remarks: No Data to Display								
High	PickensDerekS,\$18.31,Tech & Computer Services	1	\$3,155	\$3,155	1	\$3,155	\$3,155	No
Justification: PickensDerekS,\$18.31,Tech & Computer Services								
Remarks: No Data to Display								
High	SitzesPennyO,\$17.01,Admin Asst-Comp	1	\$2,969	\$2,969	1	\$2,969	\$2,969	No
Justification: SitzesPennyO,\$17.01,Admin Asst-Comp								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,564				\$9,422
				Total (Year One) Cost				\$9,422

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$20.31,Tech&Computer Svcs	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: Vacant,\$20.31,Tech&Computer Svcs Remarks: No Data to Display								
High	AtwoodStevenL,Chief Tech Officer	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: AtwoodStevenL,Chief Tech Officer Remarks: No Data to Display								
High	CraffordKevinT,\$23.31,Asst Network Administrato	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: CraffordKevinT,\$23.31,Asst Network Administrato Remarks: No Data to Display								
High	MidyettDustinS,Network Administrator	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: MidyettDustinS,Network Administrator Remarks: No Data to Display								
High	PickensDerekS,\$18.31,Tech & Computer Services	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: PickensDerekS,\$18.31,Tech & Computer Services Remarks: No Data to Display								
High	SitzesPennyO,\$17.01,Admin Asst-Comp	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: SitzesPennyO,\$17.01,Admin Asst-Comp Remarks: No Data to Display								
High	TutorDawnM,\$18.62,Tech & Computer Services	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: TutorDawnM,\$18.62,Tech & Computer Services 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
2021-2022 (Year One) Proposed								
High	WillcutMichaelP,\$19.14,Tech & Computer Services	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: WillcutMichaelP,\$19.14,Tech & Computer Services								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,232				\$63,232
Total (Year One) Cost				\$63,232				\$63,232

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$19.31,Tech&Computer Svcs	1	\$3,232	\$3,232	1	\$3,073	\$3,073	No
	Justification: Vacant,\$20.31,Tech&Computer Svcs							
	Remarks: No Data to Display							
High	AtwoodStevenL,Chief Tech Officer	1	\$1,239	\$1,239	1	\$1,378	\$1,378	No
	Justification: AtwoodStevenL,Chief Tech Officer							
	Remarks: No Data to Display							
High	CraffordKevinT,\$23.31,Asst Network Administrato	1	\$703	\$703	1	\$703	\$703	No
	Justification: CraffordKevinT,\$23.31,Asst Network Administrato							
	Remarks: No Data to Display							
High	MidyettDustinS,Network Administrator	1	\$937	\$937	1	\$937	\$937	No
	Justification: MidyettDustinS,Network Administrator							
	Remarks: No Data to Display							
High	PickensDerekS,\$18.31,Tech & Computer Services	1	\$2,914	\$2,914	1	\$2,914	\$2,914	No
	Justification: PickensDerekS,\$18.31,Tech & Computer Services							
	Remarks: No Data to Display							
High	SitzesPennyO,\$17.01,Admin Asst-Comp	1	\$2,707	\$2,707	1	\$2,707	\$2,707	No
	Justification: SitzesPennyO,\$17.01,Admin Asst-Comp							
	Remarks: No Data to Display							
High	TutorDawnM,\$18.62,Tech & Computer Services	1	\$562	\$562	1	\$562	\$562	No
	Justification: TutorDawnM,\$18.62,Tech & Computer Services							
	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
2021-2022 (Year One) Proposed								
Medium	WillcutMichaelP,\$19.14,Tech & Computer Services	1	\$577	\$577	1	\$577	\$577	No
	Justification: WillcutMichaelP,\$19.14,Tech & Computer Services							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$12,871				\$12,851
Total (Year One) Cost				\$12,871				\$12,851

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510101 Improvement & Expansion

Budget Amunt: \$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	New Technologies research and testing, expansion of services	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
<p>Justification: Used to test and/or add new technologies as they become available, expand and improve current services as deemed appropriate. This is also used for any unforeseen expansions or improvements. Any expansions that exceed this amount will require budget adjustments. Usage of this account will vary based on need. This is the annual amount originally allocated when this budget line was implemented. It varies year by year only due to budget constraints. \$20,000 was the amount deemed necessary for year to year research and development.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$20,000				\$20,000
Total (Year One) Cost				\$20,000				\$20,000

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510103 Technology Equipment

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Maintenance - General equipment repair and replacement	1	\$40,000	\$40,000	1	\$20,000	\$20,000	No
	Justification: Used to repair/replace existing equipment as it breaks. \$40,000 is the normal amount we budget for annually, but we were only allocated \$20,000, due to budget cuts							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$40,000				\$20,000
Total (Year One) Cost				\$40,000				\$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	ImageNow Upgrade	1	\$19,000	\$19,000	1	\$19,000	\$19,000	No
<p>Justification: ImageNow Upgrade performed by Shamrock Solutions. This will bring ImageNow to latest version as well as install the web version allowing staff members to access ImageNow from home. The cost for the upgrade is \$19,000 if we have them setup a new test environment that we lost during the ransomware incident. The upgrade is \$14,000 if we choose not to have the test environment setup.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$19,000				\$19,000
2021-2022 (Year One) Proposed								
High	Constant Contact Annual Subscription	1	\$1,120	\$1,120	1	\$1,120	\$1,120	No
<p>Justification: Used by marketing for global communications. Staying with the same level - 5001-10000 users.</p> <p>Remarks: No Data to Display</p>								
High	Formax Automated Folder-Sealer 12 Month Service Contract	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Warranty on the folder/sealer in the business office.</p> <p>Remarks: No Data to Display</p>								
High	Microsoft incident reports	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: Microsoft incident assistance service - Used to assist with advanced server technical support issues. 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.</p> <p>Remarks: No Data to Display</p>								
High	MOREnet Fees - router rental, Bandwidth, ITV, databases	1	\$57,000	\$57,000	1	\$57,000	\$57,000	No
<p>Justification: Main college campus main internet circuit</p> <p>Remarks: No Data to Display</p>								
High	Presto Sports website	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: We're in a 5 year commitment on this - it is for the new sports website (annual fee)</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
2021-2022 (Year One) Proposed								
High	Raidersathletics.com domain name renewal	1	\$21	\$21	1	\$21	\$21	No
	Justification: Used for sports website - ICANN has approved a 7% increase on all .com domains each year until 2023. Price reflects this increase.							
	Remarks: No Data to Display							
High	TRCC.edu domain name	1	\$80	\$80	1	\$80	\$80	No
	Justification: Annual TRCC.edu domain renewal.							
	Remarks: No Data to Display							
High	Multi-year 3/3 TRCC.edu SSL Wildcard Certificate	1	\$299	\$299	1	\$299	\$299	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 2/3 next year as multi year (Year 2). \$899 total divided by 3 years = \$299 annual. FY20 WOULD BE 1/3 AND WE PAID THE FULL \$899. THEREFORE FY22 WOULD BE YEAR 3/3, BUT WOULD BE ZERO BUDGET (PLACEHOLDER ONLY UNTIL YOU GET TO NEXT PAYMENT YEAR). CSE							
	Remarks: No Data to Display							
High	TRCC.xxx domain name renewal	1	\$152	\$152	1	\$152	\$152	No
	Justification: Holding on to this domain to prevent abuse/misuse of TRCC domain name. Pricing reflects ICANN pricing increase.							
	Remarks: No Data to Display							
High	XXXXXX AT&T Data and Phone Circuits	12	\$1,840	\$22,080	12	\$1,840	\$22,080	No
	Justification: Voip and Voip Data circuit XXXXXXXX Get updated bills							
	Remarks: No Data to Display							
High	Multi-year 2/3 KnowBe4	1	\$0	\$0	1	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$87,252				\$87,252
Total (Year One) Cost				\$106,252				\$106,252

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	KnowBe4 Licensing for all students	1	\$42,000	\$42,000	1	\$42,000	\$42,000	No
<p>Justification: This is to purchase more licenses for KnowBe4. We will be going from 4000 to 14000 to cover all mailboxes that were moved during the student email migration.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$42,000				\$42,000
2021-2022 (Year One) Proposed								
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).</p> <p>Remarks: No Data to Display</p>								
High	XXXXXX ImageNow recurring fees	1	\$27,300	\$27,300	1	\$27,300	\$27,300	No
<p>Justification: Image Now annual recurring fee Annual recurring fee for college ImageNow licenses - 30 licenses</p> <p>Remarks: No Data to Display</p>								
High	Microsoft Campus Agreement Software Licensing	1	\$30,000	\$30,000	1	\$30,000	\$30,000	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.</p> <p>Remarks: No Data to Display</p>								
High	MULTI-YEAR (2/3) Smart Notebook	1	\$3,234	\$3,234	1	\$3,234	\$3,234	No
<p>Justification: Annual fee for SMART notebook licenses. We currently have 66 smartboards. This covers 35 licenses (but each license allows 5 installs).</p> <p>Remarks: No Data to Display</p>								
High	Papercut software licensing fees for copy machines	1	\$3,200	\$3,200	1	\$3,200	\$3,200	No
<p>Justification: Annual Licensing fees for Papercut server software and embedded copy machine software. Pricing reflects increase as well as adding another copier to the contract.</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
2021-2022 (Year One) Proposed								
High	Red Hat Enterprise Linux Server	2	\$1,266	\$2,532	2	\$1,266	\$2,532	No
	Justification: Red Hat Enterprise Linux Server used to run the virtual Linux servers that are hosting Colleague.							
	Remarks: No Data to Display							
High	Tutortrac support agreement	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: TutorTrac support agreement. This was originally purchased by Title 3.							
	Remarks: No Data to Display							
High	Vendprint Licensing/Maintenance Fees	1	\$2,550	\$2,550	1	\$2,550	\$2,550	No
	Justification: Vendprint Licensing/Maintenance Fees Used for student "Pay for print" systems currently in Dexter, ARC, Nursing, Kennett, and Sikeston. Renewal License fee and hardware maintenance fees.							
	Remarks: No Data to Display							
High	XXXXXX Acronis Backup and Recovery software license renewal	14	\$350	\$4,900	14	\$350	\$4,900	No
	Justification: Necessary for backup operations of physical and virtual production servers. 14 licenses. Pricing reflects anticipated rate increases. I've added an increase since Acronis increased pricing last year. XXXXXXXX I've reached out to CDW to confirm if there will be an increase.							
	Remarks: No Data to Display							
High	XXXXXX Blackbaud donor software	1	\$10,140	\$10,140	1	\$10,140	\$10,140	No
	Justification: Research Points Essentials Subscription - Raiser's Edge - (Analytics) Address Finder - Raiser's Edge is a program that we keep all donor information and any gifts we pay receive. Address Accelerator helps us find people and update their contact information. Research Point helps us find out about our donors giving statuses.							
	Remarks: No Data to Display							
High	Blackbaud NXT Learn Everything	1	\$1,683	\$1,683	1	\$1,683	\$1,683	No
	Justification: Annual Blackbaud NXT Learn Everything fee.							
	Remarks: No Data to Display							
High	Colleague Server Warranty	1	\$7,580	\$7,580	1	\$7,580	\$7,580	No
	Justification: Extend warranty for all equipment housing the Colleague information system. This is for 1 year of warranty coverage. This includes the Compellent.							
	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	
2021-2022 (Year One) Proposed									
High	CoursEval Annual fees	1	\$7,800	\$7,800	1	\$7,800	\$7,800	No	
Justification: Annual recurring cost for CourseEval by CampusLabs, the student course evaluation system.									
Remarks: No Data to Display									
High	XXXXXXDell Carbon Black	1	\$24,975	\$24,975	1	\$24,975	\$24,975	No	
Justification: Dell Carbon Black annual renewal. Getting pricing for adding Carbon Black to home computers for all employees.									
Remarks: No Data to Display									
High	MULTI-YEAR 2/5 Untangle Firewall Software	1	\$0	\$0	1	\$0	\$0	No	
Justification: Software that runs main campus firewall - Adding to keep track of where we are at in our contract. Paid \$20,000 in FY20.									
Remarks: No Data to Display									
High	PDQ Software	2	\$500	\$1,000	2	\$500	\$1,000	No	
Justification: Annual software used for custom software deployments and computer management.									
Remarks: No Data to Display									
High	Snagit Software Upgrade & Maintenance	2	\$25	\$50	2	\$25	\$50	No	
Justification: Snagit is a screen capturing software that has been consistently used by the DLS office for creating and maintaining the Blackboard support website's self-help training resources used by students, faculty, and staff. This software has been upgraded intermittently over the years with spare budget funds, and this year we feel it is important enough to be considered part of our continuous operation.									
Remarks: No Data to Display									
High	Aerohive/ExtremeNetworks WiFi Licensing	1	\$38,936	\$38,936	1	\$38,936	\$38,936	No	
Justification: Renewal of our licensing for our WiFi system. This is a 5 year term that covers 157 AP's. We have received one quote so far, we are currently working with CDW to see if I can get the price lower.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$167,910				\$167,910	
Total (Year One) Cost				\$209,910				\$209,910	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510500 Hospitality

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	T&CS Emergency Rations	1	\$250	\$250	0	\$0	\$0	No
<p>Justification: For the technicians during break, weekend and emergencies such as successful ransomware attacks. XXXXX UPDATE THE TASK THIS IS ASSIGNED TO, NEED TO ADD ONE.</p> <p>SATWOOD CAN FIND SNACKS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$250	\$0
				Total (Year One) Cost			\$250	\$0

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510904 Telephone

Budget Amunt: \$12,372

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	XXXXXX College wide POTS line charges	12	\$900	\$10,800	12	\$900	\$10,800	No	
<p>Justification: POTS lines are now used for alarms, elevators, FEMA, and back up lines. XXXXXX Getting updated costs from Melissa.</p> <p>Remarks: No Data to Display</p>									
High	DCS Cell phone charges	12	\$131	\$1,572	12	\$121	\$1,452	No	
<p>Justification: Charge for Director of Computer Services on-call cell phone. Necessary for emergency notifications of problems 24/7.</p> <p style="text-align: center;">FY21 CURRENT ACTUALS ARE \$121/MONTH. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$12,372				\$12,252	
Total (Year One) Cost				\$12,372				\$12,252	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510905 Fuel

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
2021-2022 (Year One) Proposed								
High	Fuel charges for assigned vehicles	12	\$150	\$1,800	12	\$150	\$1,800	No
<p>Justification: Necessary for trips to off-campus locations. I am including Distance Learning trips to high schools in this request, since this is the vehicle they will use also. Due to COVID restrictions high schools were not visited last year and travel was decreased due to extended college closed and work from home periods.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,800				\$1,800
Total (Year One) Cost				\$1,800				\$1,800

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$60,133

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MorrisReginaM,Dir-Financial Aid	1	\$60,133	\$60,133	1	\$60,133	\$60,133	No
Justification: MorrisReginaM,Dir-Financial Aid								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$60,133	
				Total (Year One) Cost			\$60,133	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$120,620

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	JamesonAlexander,\$14.3,Financial Aid Advisor	1	\$29,744	\$29,744	1	\$29,744	\$29,744	No
Justification: JamesonAlexander,\$14.3,Financial Aid Advisor								
Remarks: No Data to Display								
High	MannonDonnaM,\$18.05,Financial Aid Advisor	1	\$37,544	\$37,544	1	\$37,544	\$37,544	No
Justification: MannonDonnaM,\$18.05,Financial Aid Advisor								
Remarks: No Data to Display								
High	MusserAlysiaN,\$14.32,Financial Aid Advisor	1	\$29,786	\$29,786	1	\$29,786	\$29,786	No
Justification: MusserAlysiaN,\$14.32,Financial Aid Advisor								
Remarks: No Data to Display								
High	O'NealKayla,\$11.32,Admin Asst FA	1	\$23,546	\$23,546	1	\$23,546	\$23,546	No
Justification: O'NealKayla,\$11.32,Admin Asst FA								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$120,620				\$120,620
Total (Year One) Cost				\$120,620				\$120,620

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,455

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MannonDonnaM,\$18.05,Financial Aid Advisor	1	\$6,590	\$6,590	1	\$6,590	\$6,590	No	
Justification: MannonDonnaM,\$18.05,Financial Aid Advisor									
Remarks: No Data to Display									
High	MorrisReginaM,Dir-Financial Aid	1	\$9,865	\$9,865	1	\$9,865	\$9,865	No	
Justification: MorrisReginaM,Dir-Financial Aid									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$16,455				\$16,455	
Total (Year One) Cost				\$16,455				\$16,455	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$7,326

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	JamesonAlexander,\$14.3,Financial Aid Advisor	1	\$2,583	\$2,583	1	\$2,583	\$2,583	No
Justification: JamesonAlexander,\$14.3,Financial Aid Advisor								
Remarks: No Data to Display								
High	MusserAlysiaN,\$14.32,Financial Aid Advisor	1	\$2,586	\$2,586	1	\$2,586	\$2,586	No
Justification: MusserAlysiaN,\$14.32,Financial Aid Advisor								
Remarks: No Data to Display								
High	O'NealKayla,\$11.32,Admin Asst FA	1	\$2,157	\$2,157	1	\$2,157	\$2,157	No
Justification: O'NealKayla,\$11.32,Admin Asst FA								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,326				\$7,326
Total (Year One) Cost				\$7,326				\$7,326

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$39,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	JamesonAlexander,\$14.3,Financial Aid Advisor Justification: JamesonAlexander,\$14.3,Financial Aid Advisor Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
High	MannonDonnaM,\$18.05,Financial Aid Advisor Justification: MannonDonnaM,\$18.05,Financial Aid Advisor Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
High	MorrisReginaM,Dir-Financial Aid Justification: MorrisReginaM,Dir-Financial Aid Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
High	MusserAlysiaN,\$14.32,Financial Aid Advisor Justification: MusserAlysiaN,\$14.32,Financial Aid Advisor Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
High	O'NealKayla,\$11.32,Admin Asst FA Justification: O'NealKayla,\$11.32,Admin Asst FA Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Total (Year One) Proposed Cost				\$39,520				\$39,520
Total (Year One) Cost				\$39,520				\$39,520

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500203 FICA

Budget Amunt: \$7,771

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	JamesonAlexander,\$14.3,Financial Aid Advisor Justification: JamesonAlexander,\$14.3,Financial Aid Advisor Remarks: No Data to Display	1	\$2,275	\$2,275	1	\$2,275	\$2,275	No
High	MannonDonnaM,\$18.05,Financial Aid Advisor Justification: MannonDonnaM,\$18.05,Financial Aid Advisor Remarks: No Data to Display	1	\$544	\$544	1	\$544	\$544	No
High	MorrisReginaM,Dir-Financial Aid Justification: MorrisReginaM,Dir-Financial Aid Remarks: No Data to Display	1	\$872	\$872	1	\$872	\$872	No
High	MusserAlysiaN,\$14.32,Financial Aid Advisor Justification: MusserAlysiaN,\$14.32,Financial Aid Advisor Remarks: No Data to Display	1	\$2,279	\$2,279	1	\$2,279	\$2,279	No
High	O'NealKayla,\$11.32,Admin Asst FA Justification: O'NealKayla,\$11.32,Admin Asst FA Remarks: No Data to Display	1	\$1,801	\$1,801	1	\$1,801	\$1,801	No
Total (Year One) Proposed Cost				\$7,771				\$7,771
Total (Year One) Cost				\$7,771				\$7,771

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510102 Software

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
2021-2022 (Year One) Enhanced								
High	(COVID) DocuSign	3000	\$4	\$12,000	3000	\$4	\$12,000	No
<p>Justification: DocuSign allows students/parents to sign forms electronically without having to print forms and sign. DocuSign will confirm identity through email accounts and the student and or parent would consent to the e-signature verifying their identity and then would receive an access code to complete the process prior to signing the form.</p> <p>Many students do not attend on campus and do not have access to printers. This would create an efficient way for students to complete the forms and electronically sign. DocuSign allows unlimited users.</p> <p>Budgeted for 2 years.</p> <p>See Attached Documents "Top 10 Reasons Schools Choose DocuSign" "Higher Education Uses for Cases for DocuSign" "Modernizing Admissions and Financial Aid in Higher Education" "Price List for DocuSign"</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$12,000	\$12,000
				Total (Year One) Cost			\$12,000	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510103 Technology Equipment

Budget Amunt: \$6,505

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	(COVID) Remote work equipment	1	\$6,505	\$6,505	1	\$6,505	\$6,505	No
<p>Justification: Office equipment for the Office of Financial Aid to continue working from home during the pandemic and college closures when required. This allows all employees to keep working to perform all necessary duties.</p> <p>5 laptops @ \$750 each \$3750.00 5 wireless mouse @ 10 each \$ 50.00 5 monitors @\$250 each \$2500 1 VOIP phone \$205.00</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$6,505	
				Total (Year One) Cost			\$6,505	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

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
2021-2022 (Year One) Proposed								
High	State & Local Workshops	1	\$200	\$200	1	\$200	\$200	Yes
	<p>Justification: "Funding for travel for A+ workshops with Missouri Department of Higher Education, state A+ luncheon, loan exit workshops for external locations.</p>							
		FY20	FY21					
		\$14.42	\$0					
	<p>Amount is significantly lower as exit counseling workshops have not been performed and virtual workshops due to pandemic.</p>							
	<p>Remarks: No Data to Display</p>							
		Total (Year One) Proposed Cost		\$200			\$200	
		Total (Year One) Cost		\$200			\$200	

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,865

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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2021-2022 (Year One) Proposed

High	NASFAA Membership & Dues	1	\$1,540	\$1,540	1	\$1,540	\$1,540	Yes
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Justification: "NASFAA is the voice for the Office of Financial Aid as MCCA is the voice for community colleges. NASFAA has worked with the US Department of Education in providing leniency to assist students in other options to provide tax information during the IRS shutdown as well as COVID 19 pandemic.

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. The National Association of Student Financial Aid Administrators (NASFAA) is the only national association founded by financial aid professionals that collaborates with the U.S. Department of Education and other relevant federal agencies to provide institutions with:

Training via webinars, articles, self-study guides, self-evaluation guides, and online courses Unlimited subscriptions to NASFAA's daily email with updates from the Department of Education, Congress, and in-depth predictive analysis on future legislative and regulatory actions Access to NASFAA's AskRegs service – a confidential and individualized NASFAA help desk for regulatory questions.

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
2021-2022 (Year One) Proposed								
High	MASFAP Membership	1	\$325	\$325	1	\$325	\$325	Yes
	<p>Justification: "Missouri Association of Student Financial Aid Professional Membership. Conference held in November of each year. Conference is normally free for all attendees as long a Director of Financial Aid attends.</p> <p>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:</p> <p>Federal updates from the Department of Education State updates from Missouri Department of Education Training at conferences conducted by a Department of Education Official.</p> <p>The conference allows the opportunity to discuss any issues with the Department of Education as well as have the opportunity to network with other financial aid staff members and discuss different processes and procedures that other colleges have in place to assist in compliance as well as student retention.</p>							
	<p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,865				\$1,865
Total (Year One) Cost				\$1,865				\$1,865

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MASFAP Conference	1	\$950	\$950	1	\$950	\$950	Yes
<p>Justification: Budged this year for 2 rooms. All attendees attend free when Director of FA attends.</p> <p>Membership dues for the Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for all</p> <p>Conference includes: Federal updates from the Department of Education State updates from Missouri Department of Education Training sessions available that are conducted by a Department of Education Official. The conference allows the opportunity to discuss any issues with the Department of Education as well as have the opportunity to network with other financial aid staff members and discuss different processes and procedures that other colleges have in place to assist in compliance as well as student retention.</p> <p>SPECIAL GUESTS: Dave Bartlett Trainer for the U.S. Department of Education Leroy Wade, Assistant Commissioner of the Missouri Department of Higher Education</p> <p>See document "Request for Travel Authorization MASFAP 2021Regina Morrisfa</p> <p>CONFERENCE WAS HELD VIRTUAL IN 2020 DUE TO COVID SO NO FUNDING WAS NEEDED</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$950	
				Total (Year One) Cost			\$950	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2021-2022 (Year One) Proposed														
High	Trustee Scholarship	18	\$1,600	\$28,800	18	\$1,600	\$28,800	Yes						
<p>Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:</p> <p>9 new students 9 renewal students</p> <p>Historical Data:</p> <table> <tr> <td>FY19</td> <td>FY20</td> <td>FY21</td> </tr> <tr> <td>\$15,248.48</td> <td>\$14,400</td> <td>\$17,600</td> </tr> </table> <p>"</p> <p>Remarks: No Data to Display</p>									FY19	FY20	FY21	\$15,248.48	\$14,400	\$17,600
FY19	FY20	FY21												
\$15,248.48	\$14,400	\$17,600												
High	Ambassador Scholarship	31	\$1,000	\$31,000	31	\$1,000	\$31,000	Yes						
<p>Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:</p> <p>Historical Data:</p> <table> <tr> <td>FY19</td> <td>FY20</td> <td>FY 21</td> </tr> <tr> <td>\$27,750</td> <td>\$27,000</td> <td>\$13,000 (does not include sp21)</td> </tr> </table> <p>Remarks: No Data to Display</p>									FY19	FY20	FY 21	\$27,750	\$27,000	\$13,000 (does not include sp21)
FY19	FY20	FY 21												
\$27,750	\$27,000	\$13,000 (does not include sp21)												
High	Beta Scholarship	4	\$600	\$2,400	4	\$600	\$2,400	Yes						
<p>Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:</p> <table> <tr> <td>FY19</td> <td>FY20</td> <td>FY21</td> </tr> <tr> <td>\$6381.95</td> <td>\$5219.00</td> <td>\$1800</td> </tr> </table> <p>Remarks: No Data to Display</p>									FY19	FY20	FY21	\$6381.95	\$5219.00	\$1800
FY19	FY20	FY21												
\$6381.95	\$5219.00	\$1800												

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Career Ed Scholarship	16	\$600	\$9,600	16	\$600	\$9,600	Yes
	Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:							
		FY20	FY21					
		\$600	\$0					
	Remarks: No Data to Display							
High	Dual Credit Scholarship	45	\$1,000	\$45,000	45	\$1,000	\$45,000	Yes
	Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:							
		FY19	FY20	FY21				
		\$27,129.73	\$45,770.59	\$44973.72				
		"						
	Remarks: No Data to Display							
High	Achievement Scholarship	48	\$1,200	\$57,600	1	\$17,600	\$17,600	Yes
	Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:							
		24 renewal students						
		24 new students						
		FY19	FY20	FY21				
		\$28,800	\$40,200	\$35,400				
	REDUCED TOTAL FOR THIS ACCOUNT, REALLOCATE AS NEEDED AMONG INDIVIDUAL SCH. CSE							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Academic Scholarship	36	\$600	\$21,600	36	\$600	\$21,600	Yes
Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
		FY19	FY20	FY 21				
		\$0	\$1200.00	\$0				
Remarks: No Data to Display								
High	Executive Scholarship	16	\$500	\$8,000	16	\$500	\$8,000	Yes
Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:'								
		FY19	FY20	FY21				
		5411.50	\$8894.03	\$3526.79 (SP21 NOT PAID AT TIME OF BUDGETING)				
		"						
Remarks: No Data to Display								
High	GED/HISET	10	\$600	\$6,000	10	\$600	\$6,000	Yes
Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
		FY20	FY21					
		\$3600	\$1800					
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
2021-2022 (Year One) Proposed								
High	Industrial Tech/Miscellaneous	1	\$3,600	\$3,600	1	\$3,600	\$3,600	Yes
<p>Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:</p> <p>2 \$100 scholarships for counselor conference \$200 2 \$500 All USA/Coca Cola Scholarships \$1000 1 new student and 1 renewal student = \$2400</p> <p>Historical Data FY19 FY20 FY 21 \$4868.00 \$2400 No industrial tech fair</p>								
<p>Remarks: No Data to Display</p>								
High	Fine Arts Scholarship	1	\$50,000	\$50,000	1	\$50,000	\$50,000	Yes
<p>Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:</p> <p>Total of \$50,000 per year to award to Music, Art or Theatre students.</p> <p>award may vary for \$750 per semester for full scholarship and \$375 for half scholarship</p> <p>Historical Data FY19 FY20 FY21 \$45,559 \$29,656 \$18,550</p> <p>"</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
2021-2022 (Year One) Proposed								
High	Student Government Scholarship	8	\$750	\$6,000	8	\$750	\$6,000	Yes
Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
Historical Data								
		FY19	FY20	FY21				
		\$5020	\$600	\$3250 (does not include sp21)				
Remarks:		No Data to Display						
High	Textbook Rental	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes
Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
Mapp Scholarship based on EOC exam for students who score proficient in Math or English. Textbook rental only.								
		FY19	FY20					
		\$8910.00	\$4470.00					
		"						
Remarks:		No Data to Display						
Low	Presidential/Project Erase Scholarship	1	\$20,000	\$20,000	0	\$0	\$0	Yes
Justification: "Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
		FY19	FY20	FY21				
		\$54,867.30	\$20,292.73	\$6659.25 (does not include sp21)				
REDUCED TOTAL FOR THIS ACCOUNT, REALLOCATE AS NEEDED AMONG INDIVIDUAL SCH. CSE								
Remarks:		Date	Enterd By	Remark				
		02/25/2021	Morris , Regina	reduced due to historical data				
Total (Year One) Proposed Cost				\$294,600				\$234,600
Total (Year One) Cost				\$294,600				\$234,600

Budget Detail and Forecast

Budget Account: Emp/Dep Tuition Remission - Morris , Regina

Account Number: 11-00-70001

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$65,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Emp/Dep Tuition Remission	1	\$65,000	\$65,000	1	\$65,000	\$65,000	Yes
	Justification: FY19		\$64,168.46					
	FY20		\$61,401.32					
	FY21		\$62,213.80					
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$65,000	
				Total (Year One) Cost			\$65,000	

Budget Detail and Forecast

Budget Account: Other Tuition Remission - Morris , Regina

Account Number: 11-00-70002

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Senior Citizen Remission and College Now	1	\$40,000	\$40,000	1	\$40,000	\$40,000	Yes	
	Justification: FY21	\$35,504.74							
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$40,000				\$40,000	
Total (Year One) Cost				\$40,000				\$40,000	

Budget Detail and Forecast

Budget Account: Federal Work Study - Morris , Regina

Account Number: 11-00-70200

GL Code: 500004 Salaries - FWS Students

Budget Amunt: \$114,657

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Federal Work Study	1	\$114,657	\$114,657	1	\$114,657	\$114,657	Yes
<p>Justification: Federal Work Study Funding is determined by the US Dept. of Education each year.</p> <p style="padding-left: 40px;">Amount is based on TRC taking 5% ACA fee of \$5892.90</p>								
<p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$114,657	
				Total (Year One) Cost			\$114,657	

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								
2021-2022 (Year One) Proposed																
High	Federal SEOG	1	\$90,250	\$90,250	1	\$90,250	\$90,250	Yes								
<p>Justification: SEOG funding is determined by the US Department of Ed each year.</p> <p style="padding-left: 40px;">Total award is \$95,000.</p> <p style="padding-left: 40px;">Amount of \$90,250 is less administrative cost allowance of 5%.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>02/25/2021</td> <td>Morris , Regina</td> <td>update to correct amount</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		02/25/2021	Morris , Regina	update to correct amount
Remarks:	Date	Enterd By	Remark													
	02/25/2021	Morris , Regina	update to correct amount													
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: 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
2021-2022 (Year One) Proposed								
High	Association of Veterans Certifying Officials (AVECO) Membership	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: TRC AVECO MEMBERSHIP Membership for AVECO Conference and Professional Membership Dues. The primary purpose of the Association is to provide its members with the following: -Information on technical topics related to the certification of veterans -Information on changes and potential changes to VA educational programs -Information on how those who provide educational services to veterans can enhance those services -VA certifying officials meet Dept of Veteran Affairs staff and receive training directly from the VA staff. All TRC certifying officials are required to complete mandatory training.</p> <p>Membership is no longer per person - standard rate of \$100 for institution</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: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510404 Professional Development/Travel

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
2021-2022 (Year One) Proposed								
High	AVECO Conference	1	\$1,830	\$1,830	1	\$1,830	\$1,830	Yes
	<p>Justification: TRAINING FOR SCHOOL CERTIFYING OFFICIALS. (a) TRAINING REQUIREMENT.—The Secretary of Veterans Affairs shall, in consultation with the State approving agencies, set forth requirements relating to training for school certifying officials employed by covered educational institutions offering courses of education approved under chapter 36 of title 38, United States Code. If a covered educational institution does not ensure that a school certifying official employed by the educational institution meets such requirements, the Secretary may disapprove any course of education offered by such educational institution. Proper use of the reporting fees will be verified during compliance surveys and announcement made at last year's conference stated this fee was not intended for the VA Certifying Official's Salary. The VA Compliance Officer stressed that they were not responsible to pay the salary that was the school's responsibility. Training is performed by the Department of Veterans Staff. Conference is not paid until June of each year. See document attached</p> <p>Request for Travel Aveco 2022 Draft</p> <p>If webinar happens to be offered virtual cost would be reduced. Pandemic has brought different modalities for conferences.</p> <p>Remarks: No Data to Display</p>							
	Total (Year One) Proposed Cost			\$1,830			\$1,830	
	Total (Year One) Cost			\$1,830			\$1,830	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$53,765

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool HiSET Examiners	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: Budget Pool HiSET Examiners									
Remarks: No Data to Display									
High	Budget Pool MoGEA Examiners	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Budget Pool MoGEA Examiners									
Remarks: No Data to Display									
High	PattersonDianeM,Coord-Testing Services	1	\$47,765	\$47,765	1	\$47,765	\$47,765	No	
Justification: PattersonDianeM,Coord-Testing Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$53,765				\$53,765	
Total (Year One) Cost				\$53,765				\$53,765	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$12,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Vacant,\$12.5,PT Testing Specialist	1	\$12,188	\$12,188	0	\$12,188	\$0	No	
Justification: Vacant,\$12.5,PT Testing Specialist									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$12,188	\$0	
						Total (Year One) Cost			\$12,188
								\$0	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,942

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool HiSET Examiners	1	\$725	\$725	1	\$725	\$725	No	
Justification: Budget Pool HiSET Examiners									
Remarks: No Data to Display									
High	Budget Pool MoGEA Examiners	1	\$145	\$145	1	\$145	\$145	No	
Justification: Budget Pool MoGEA Examiners									
Remarks: No Data to Display									
High	PattersonDianeM,Coord-Testing Services	1	\$8,072	\$8,072	1	\$8,072	\$8,072	No	
Justification: PattersonDianeM,Coord-Testing Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,942				\$8,942	
Total (Year One) Cost				\$8,942				\$8,942	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	PattersonDianeM,Coord-Testing Services	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: PattersonDianeM,Coord-Testing Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500203 FICA

Budget Amunt: \$1,713

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool HiSET Examiners Justification: Budget Pool HiSET Examiners Remarks: No Data to Display	1	\$73	\$73	1	\$73	\$73	No
High	Budget Pool MoGEA Examiners Justification: Budget Pool MoGEA Examiners Remarks: No Data to Display	1	\$15	\$15	1	\$15	\$15	No
High	PattersonDianeM,Coord-Testing Services Justification: PattersonDianeM,Coord-Testing Services Remarks: No Data to Display	1	\$693	\$693	1	\$693	\$693	No
High	Vacant,\$12.5,PT Testing Specialist Justification: Vacant,\$12.5,PT Testing Specialist Remarks: No Data to Display	1	\$932	\$932	0	\$932	\$0	No
Total (Year One) Proposed Cost				\$1,713				\$781
Total (Year One) Cost				\$1,713				\$781

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

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
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$400	\$400	1	\$400	\$400	Yes
Justification: Basic office supplies, including disinfectant wipes, sprays & gloves.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510001 Testing Supplies

Budget Amunt: \$2,475

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Nursing Entrance Exam - HESI A2	25	\$44	\$1,100	25	\$44	\$1,100	Yes
Justification: Switching from National League of Nursing PAX entrance exam to Elsevier HESI A2 entrance exam.								
Remarks: No Data to Display								
High	HESI LPN-ADN Entrance Exam (LPN-RN Bridge Program)	25	\$55	\$1,375	25	\$55	\$1,375	Yes
Justification: This is the second of two entrance exams for the Bridge program.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,475				\$2,475
Total (Year One) Cost				\$2,475				\$2,475

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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2021-2022 (Year One) Enhanced								
High	Replace and add additional cameras in testing lab.	1	\$785	\$785	1	\$785	\$785	No
<p>Justification: Additional cameras are needed if we take on more high stakes certification tests as our current setup does not give all the computers maximum coverage. Two years ago I requested new cameras for the lab and was told to wait and request again later, that IT was in the process of updating and installing new cameras in the classrooms.</p> <p>The current cameras in the lab are the bullet type cameras and we have had them since we were in the Porter Bldg in 2009. With all the new technology used today for cheating, vendors are looking for centers to step up security monitoring.</p> <p>See Document Library for See Document Library for Ticket #2517 Information Request for SPOL for breakdown.</p> <p>14 Cameras \$544.46 - https://www.amazon.com/Anpviz-Security-Varifocal-Surveillance-Waterproof/dp/B07PFJRXV6/ref=pd_di_sccai_1?pd_rd_w=1Ek6r&pf_rd_p=c9443270-b914-4430-a90b-72e3e7e784e0&pf_rd_r=BECJS974TBHBPSGTX3WM&pd_rd_r=c7fe9c3d-3c47-4068-b5d0-9f3dba23e8d2&pd_rd_wg=eN9yu&pd_rd_i=B07PFJRXV6&psc=1</p> <p>2 spools coaxial cables \$187 - https://www.amazon.com/Five-Star-Cable-Siamese-Surveillance/dp/B0082OTCZ0/ref=pd_bxgy_23_img_3/133-9116055-2225756?_encoding=UTF8&pd_rd_i=B0082OTCZ0&pd_rd_r=4930aa76-40f2-11e9-b45d-ff4b01738459&pd_rd_w=Tp8nr&pd_rd_wg=fECiA&pf_rd_p=6725dbd6-9917-451d-beba-16af7874e407&pf_rd_r=E03P6BYJFAA0F5KQKP91&psc=1&refRID=E03P6BYJFAA0F5KQKP91</p> <p>2 Security Camera Cable Wire Barrel Adapters \$13.98 - https://www.amazon.com/Chanzon-Connector-Socket-Security-Adapter/dp/B079R94L4J/ref=sr_1_2_sspa?keywords=12V+Male&qid=1551974716&s=gateway&sr=8-2-spons&psc=1</p> <p>1 pkg Compression Connector for Coaxial Cable (25) \$39.97 - https://www.amazon.com/CIMPLE-CO-Compression-Construction-Connectors/dp/B07HKWGN5M/ref=sr_1_14?crd=1KJRENI1LKTYM&keywords=bnc+connectors&qid=1551979458&s=gateway&sprefix=bnc+con%2Caps%2C157&sr=8-14</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
2021-2022 (Year One) Enhanced								
High	Computer Equipment	1	\$1,465	\$1,465	1	\$1,465	\$1,465	No
	Justification: Coordinator Testing Services-- Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$2,250				\$2,250
Total (Year One) Cost				\$2,250				\$2,250

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$4,190

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Register Blast Test Scheduling Software	1	\$840	\$840	1	\$840	\$840	Yes	
<p>Justification: Annual fee. Register Blast is the company we use for our online scheduling software so students can schedule themselves 24/7 for any of the exams we offer.</p> <p>Remarks: No Data to Display</p>									
High	Register Blast Monthly Fees	1	\$3,350	\$3,350	1	\$3,000	\$3,000	Yes	
<p>Justification: Service fees collected from students and paid to vendor. Student convenience fees \$1.50 & \$3.50. Online scheduler used for students to schedule their testing exams from anywhere they have an Internet connection. With ransomware and COVID we did not use this as much last year.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,190				\$3,840	
Total (Year One) Cost				\$4,190				\$3,840	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510400 Travel

Budget Amunt: \$20

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel to External Locations	1	\$20	\$20	1	\$20	\$20	Yes
Justification: Travel for testing at external locations.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20	
				Total (Year One) Cost			\$20	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510403 Membership & Dues

Budget Amunt: \$110

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Missouri Association of Testing Membership Dues	1	\$35	\$35	1	\$35	\$35	Yes
Justification: Annual dues for regional testing association, MoAT.								
Remarks: No Data to Display								
High	National College Testing Association Membership Dues	1	\$75	\$75	1	\$75	\$75	Yes
Justification: Dues for national testing association, NCTA.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$110				\$110
Total (Year One) Cost				\$110				\$110

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$115

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	National College Testing Association Virtual Conference	1	\$75	\$75	0	\$0	\$0	Yes	
<p>Justification: One of the perks of being on the Governing Board is attending the annual conference for little to no charge. This year we would have been in Las Vegas, NV, but we will be virtual again, so obviously the cost will be no charge.</p> <p>I wanted to include this in my budget so we didn't lose site of what it means to me to be part of this wonderful organization.</p> <p>YOU NOTED ABOVE THERE WAS NO CHARGE. WP</p> <p>Remarks: No Data to Display</p>									
High	Missouri Association of Testing Annual Conference	1	\$40	\$40	0	\$0	\$0	Yes	
<p>Justification: I am on the Board of this newly formed Organization also and as such we are not charged for our annual conference fees. With COVID still running amuck our conference is virtual again this year.</p> <p>I wanted to include it in my budget to remind everyone of the hard work that went in to creating this organization.</p> <p>INDICATED THERE IS NO CHARGE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$115				\$0	
Total (Year One) Cost				\$115				\$0	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$147,785

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Dr. Michelle Lane	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: Promotion for Dr. Michelle Lane: Dr. Lane has been a trusted member of the Office of Institutional Effectiveness since 2014 (8 years). Since 2014, she has competed a Master's Degree, Doctorate and has contributed to the broad understanding and operations of the College Assessment Program. Requesting a \$10,000 increase in annual salary base. (Benefits are additional \$1,450. & FICA \$145.00).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,000				\$0
2021-2022 (Year One) Proposed								
High	LaneMichelleA,Assessment Coord	1	\$47,697	\$47,697	1	\$47,697	\$47,697	No
<p>Justification: LaneMichelleA,Assessment Coord</p> <p>Remarks: No Data to Display</p>								
High	PayneMaryE,Dean of Institutional Effectiv	1	\$90,088	\$90,088	1	\$100,000	\$100,000	No
<p>Justification: PayneMaryE,Dean of Institutional Effectiv</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$137,785				\$147,697
Total (Year One) Cost				\$147,785				\$147,697

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: \$37,066

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WoodAshleyN,\$17.82,Executive Asst to Dean of	1	\$37,066	\$37,066	1	\$37,066	\$37,066	No	
Justification: WoodAshleyN,\$17.82,Executive Asst to Dean of									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$37,066				\$37,066	
Total (Year One) Cost				\$37,066				\$37,066	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,721

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	PSRS "New"	1	\$1,450	\$1,450	0	\$0	\$0	No
Justification: Additional PSRS "Lane"								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,450				\$0
2021-2022 (Year One) Proposed								
High	LaneMichelleA,Assessment Coord	1	\$8,062	\$8,062	1	\$8,062	\$8,062	No
Justification: LaneMichelleA,Assessment Coord								
Remarks: No Data to Display								
High	PayneMaryE,Dean of Institutional Effectiv	1	\$14,209	\$14,209	1	\$15,646	\$15,646	No
Justification: PayneMaryE,Dean of Institutional Effectiv								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$22,271				\$23,708
Total (Year One) Cost				\$23,721				\$23,708

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,085

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WoodAshleyN,\$17.82,Executive Asst to Dean of	1	\$3,085	\$3,085	1	\$3,085	\$3,085	No	
Justification: WoodAshleyN,\$17.82,Executive Asst to Dean of									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,085				\$3,085	
Total (Year One) Cost				\$3,085				\$3,085	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$23,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	LaneMichelleA,Assessment Coord	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: LaneMichelleA,Assessment Coord									
Remarks: No Data to Display									
High	PayneMaryE,Dean of Institutional Effectiv	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: PayneMaryE,Dean of Institutional Effectiv									
Remarks: No Data to Display									
High	WoodAshleyN,\$17.82,Executive Asst to Dean of	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WoodAshleyN,\$17.82,Executive Asst to Dean of									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,712				\$23,712	
Total (Year One) Cost				\$23,712				\$23,712	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500203 FICA

Budget Amunt: \$4,979

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	FICA "new"	1	\$145	\$145	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Additional FICA \$145.00</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$145				\$0
2021-2022 (Year One) Proposed								
High	LaneMichelleA,Assessment Coord	1	\$692	\$692	1	\$692	\$692	No
<p style="margin-left: 40px;">Justification: LaneMichelleA,Assessment Coord</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	PayneMaryE,Dean of Institutional Effectiv	1	\$1,306	\$1,306	1	\$1,450	\$1,450	No
<p style="margin-left: 40px;">Justification: PayneMaryE,Dean of Institutional Effectiv</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	WoodAshleyN,\$17.82,Executive Asst to Dean of	1	\$2,836	\$2,836	1	\$2,836	\$2,836	No
<p style="margin-left: 40px;">Justification: WoodAshleyN,\$17.82,Executive Asst to Dean of</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,834				\$4,978
Total (Year One) Cost				\$4,979				\$4,978

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510000 Office Supplies

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Office Supplies	1	\$2,000	\$2,000	1	\$1,250	\$1,250	Yes	
<p>Justification: Estimate a \$1000. increase in office supplies. Training activities will increase due additional workshops needed. (Based on Planning Retreat Survey, 82% strongly agreed or agreed to wanting training opportunities in areas of strategic planning, budget development, assessment and SPOL. The new SPOL Assessment Module and the new Program Review Module.</p> <p style="text-align: center;">REDUCED WAP</p> <p>Remarks: No Data to Display</p>									
High	Annual Planning Retreat	1	\$500	\$500	1	\$350	\$350	Yes	
<p>Justification: Materials for "all" college planning units/departments.</p> <p style="text-align: center;">REDUCED WAP</p> <p>Remarks: No Data to Display</p>									
High	Professional Development Materials	1	\$2,000	\$2,000	1	\$750	\$750	Yes	
<p>Justification: College-wide Professional Development Materials (HR Orientation, Adjunct Professional Development Day, SPOL Faculty Training, Strategic Planning Workshop).</p> <p style="text-align: center;">REDUCED WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,500				\$2,350	
Total (Year One) Cost				\$4,500				\$2,350	

Budget Detail and Forecast

GL Code: 510103 Technology Equipment

Budget Amunt: \$13,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Remote Work Computer(s)	3	\$1,465	\$4,395	3	\$1,465	\$4,395	No
	Justification: Dean of Institutional Effectiveness: Desktop computer & Dual monitors--\$1337 Webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 Executive Administrative Assistant: Desktop computer & Dual monitors--\$1337 Webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 Assessment Coordinator: Desktop computer & Dual monitors--\$1337 Webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14							
	Remarks: No Data to Display							
High	Ipads for Assessments, Survey & Testing	21	\$395	\$8,295	21	\$395	\$8,295	Yes
	Justification: iPad for Assessments, Survey & Testing (16 or 32 GB): 020 Apple iPad (10.2-inch, Wi-Fi, 128GB) - Gold (8th Generation) Amazon Price: (\$395.00).							
	Remarks: No Data to Display							
High	Ipad Charging Locking Docking Station	1	\$432	\$432	1	\$432	\$432	Yes
	Justification: Pearington 32 Device Mobile Charging and Storage Cart for iPads, Chromebooks and Laptop Computers, Up to 13-inch Screen Size, Surge Protection, Front & Back Access Locking Cabinet: AmAzon Prince (\$431.94)							
	Remarks: No Data to Display							
High	iPad Covers	21	\$17	\$357	21	\$17	\$357	Yes
	Justification: HFcoupe 10.2 Case for iPad 8th Generation 2020 / iPad 7th Gen 2019, Premium Multiple Viewing Angles Stand Leather Folio Protective Cover with Apple Pencil Holder Auto Sleep/Wake -Black: (Amazon Price \$16.99 each).							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$13,479			\$13,479
				Total (Year One) Cost	\$13,479			\$13,479

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
2021-2022 (Year One) Enhanced								
High	SPOL Training Consultant Fees	1	\$5,000	\$5,000	1	\$2,000	\$2,000	No
<p>Justification: SPOL Training Consultant Fees: New Modules - During 2020-21 the College will upgrade SPOL that will include an revised Assessment Module and Program Review. Training workshops on new and expanded modules: SPOL Training consultant fees est. \$5,000. These funds will be used in the event that expanded trainings are needed for optimum functionality of the new SPOL interface.</p> <p style="margin-left: 40px;">REDUCED PER WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,000			\$2,000	
Total (Year One) Cost				\$5,000			\$2,000	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Survey Monkey (Annual License Fee)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes	
Justification: Survey Monkey (Annual License Fee): Current Survey Monkey plan will renew at \$1,044. per year. paid 11/2020.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,200				\$1,200	
Total (Year One) Cost				\$1,200				\$1,200	

Budget Detail and Forecast

Budget Account: 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
2021-2022 (Year One) Proposed								
High	Planning Retreat Awards	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: The Planning Retreat Survey results indicate that our employees want the "Master Planning Award" to be a part of the retreat. Due to the Continuous Improvement Leadership Team (CILT) review of planning efforts once again this award is possible. Additionally, door prizes and gifts are a part of the day long event.</p> <p>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: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510403 Membership & Dues

Budget Amunt: \$8,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Air Membership Fee	1	\$175	\$175	1	\$175	\$175	Yes	
Justification: Association for Institutional Researchers (AIR) Professional: Assessment Coordinator									
Remarks: No Data to Display									
High	HLC Accreditation Fees	1	\$7,000	\$7,000	1	\$6,500	\$6,500	Yes	
Justification: NECESSARY - HLC Accreditation Fees: Est. Base 2020 \$6,100. Included \$95.00 External Location Fee X (4). = Necessary for college HLC Accreditation Fees. Estimating \$7,000. in case of rate increase.									
REDUCED WAP									
Remarks: No Data to Display									
High	Chronicle of Higher Education	1	\$150	\$150	1	\$150	\$150	Yes	
Justification: Chronicle of Higher Education: Dean of Institutional Effectiveness (2020 was \$119. Est. \$150.)									
Remarks: No Data to Display									
High	CHEA Fees. Council for Higher Education Accreditation	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes	
Justification: NECESSARY - Estimated for FY22: (\$1,000.). Council for Higher Education Accreditation (CHEA). Fee for FY21 was \$750., FY20 was \$680.:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,325				\$7,825	
Total (Year One) Cost				\$8,325				\$7,825	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	HLC Peer Reviewer Training	8	\$2,000	\$16,000	2	\$2,000	\$4,000	No
<p>Justification: HLC Peer Reviewer Training: Estimated \$2000. each (includes transportation, meals and HLC Fee). This number may also change depending on the number accepted by HLC for their 2021-22 trainings.</p> <p>NOTE: Due to the increased accountability for regional accreditation that is expected this training and Peer Reviewer experience will benefit the college.</p> <p>REDUCED WAP</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$16,000				\$4,000

2021-2022 (Year One) Proposed								
High	HLC Annual Conference	9	\$2,200	\$19,800	6	\$2,200	\$13,200	Yes
<p>Justification: Increase knowledge of accreditation and the importance of college-wide assessment program. (9) Employees to attend the HLC Annual Conference during FY21 (includes Peer Review Team). The HLC Criteria for Accreditation has been revised and will go into effect Fall 2020. Knowledge of the revised criteria and college-wide understanding of how this applies in each operational area are critical to the future success of the College. TRC Accreditation Update due, July, 2022.</p> <p>NOTE: The General Program offers information on the latest developments, issues and good practices in higher education. HLC staff members provide updates on HLC policies, procedures and initiatives; leading researchers and practitioners share innovative approaches; and institutions from across HLC's region present valuable lessons from their experiences.</p> <p>REDUCED WAP</p>								
Remarks: No Data to Display								
High	SPOL Conference 2021	4	\$2,500	\$10,000	2	\$2,000	\$4,000	Yes
<p>Justification: SPOL Conference: Estimate (4) employees will attend the Fall 2021 SPOL Conference. New SPOL Platform and New Assessment Module implementation and networking with SPOL Users for operations.</p> <p>REDUCED WAP</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
2021-2022 (Year One) Proposed								
High	MCCA Conference 2021	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification: MCCA Conference (estimate)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$30,800				\$18,200
Total (Year One) Cost				\$46,800				\$22,200

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510501 Staff Meeting

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	
2021-2022 (Year One) Proposed									
High	Host Annual Strategic Planning Retreat 2022	1	\$3,000	\$3,000	1	\$2,700	\$2,700	Yes	
<p>Justification: Host Annual Strategic Planning Retreat: based on previous years the College-wide Strategic Planning Retreat: Estimated cost \$3000 (60) Planning/Budget Managers. (Locations fee \$1,000. Food \$2,000).</p> <p style="text-align: center;">REDUCED WAP</p> <p>Remarks: No Data to Display</p>									
High	Training Meetings	1	\$500	\$500	1	\$400	\$400	Yes	
<p>Justification: Refreshments for training meetings as needed during FY22.</p> <p style="text-align: center;">REDUCED WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,500				\$3,100	
Total (Year One) Cost				\$3,500				\$3,100	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510904 Telephone

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	
2021-2022 (Year One) Proposed									
High	Cellular Phone/watch Plan	12	\$105	\$1,260	12	\$105	\$1,260	Yes	
Justification: Cell Phone Plan based on estimate from 2020 cost of \$92.24 per month plus \$10.00 per month for iPhone watch plan.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,260				\$1,260	
Total (Year One) Cost				\$1,260				\$1,260	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$41,309

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WooldridgeMichelle,\$19.86,Executive Asst for Instru	1	\$41,309	\$41,309	1	\$41,309	\$41,309	No	
Justification: WooldridgeMichelle,\$19.86,Executive Asst for Instru									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$41,309				\$41,309	
Total (Year One) Cost				\$41,309				\$41,309	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$900,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool Adjuncts (25% retire)	1	\$900,000	\$900,000	1	\$900,000	\$900,000	No
Justification: Budget Pool Adjuncts (25% retire)								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$900,000	
				Total (Year One) Cost			\$900,000	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500104 Salaries - Overload

Budget Amunt: \$550,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool Overloads100%	1	\$550,000	\$550,000	1	\$550,000	\$550,000	No	
Justification: Budget Pool Overloads100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$550,000				\$550,000	
Total (Year One) Cost				\$550,000				\$550,000	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$102,375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool Adjuncts (25% retire)	1	\$22,625	\$22,625	1	\$22,625	\$22,625	No	
Justification: Budget Pool Adjuncts (25% retire)									
Remarks: No Data to Display									
High	Budget Pool Overloads100%	1	\$79,750	\$79,750	1	\$79,750	\$79,750	No	
Justification: Budget Pool Overloads100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$102,375				\$102,375	
Total (Year One) Cost				\$102,375				\$102,375	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,376

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WooldridgeMichelle,\$19.86,Executive Asst for Instru	1	\$3,376	\$3,376	1	\$3,376	\$3,376	No
Justification: WooldridgeMichelle,\$19.86,Executive Asst for Instru								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,376				\$3,376
Total (Year One) Cost				\$3,376				\$3,376

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WooldridgeMichelle,\$19.86,Executive Asst for Instru	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WooldridgeMichelle,\$19.86,Executive Asst for Instru									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500203 FICA

Budget Amunt: \$24,185

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool Adjuncts (25% retire) Budget Pool Adjuncts (25% retire)	1	\$13,050	\$13,050	1	\$13,050	\$13,050	No	
Justification: Budget Pool Adjuncts (25% retire)									
Remarks: No Data to Display									
High	Budget Pool Overloads100%	1	\$7,975	\$7,975	1	\$7,975	\$7,975	No	
Justification: Budget Pool Overloads100%									
Remarks: No Data to Display									
High	WooldridgeMichelle,\$19.86,Executive Asst for Instru	1	\$3,160	\$3,160	1	\$3,160	\$3,160	No	
Justification: WooldridgeMichelle,\$19.86,Executive Asst for Instru									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$24,185				\$24,185	
Total (Year One) Cost				\$24,185				\$24,185	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 510000 Office Supplies

Budget Amunt: \$9,635

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: Basic supplies for Department Chair office and Faculty members							
	Remarks: No Data to Display							
High	Adjunct Faculty Day	1	\$375	\$375	1	\$375	\$375	Yes
	Justification: Supplies and hospitality							
	Remarks: No Data to Display							
High	Paper Charges	12	\$180	\$2,160	12	\$180	\$2,160	Yes
	Justification:							
	Remarks: No Data to Display							
High	Copier Charges	12	\$375	\$4,500	12	\$375	\$4,500	Yes
	Justification:							
	Remarks: No Data to Display							
High	Apperson Grading Sheets	1	\$600	\$600	1	\$600	\$600	Yes
	Justification: Faculty use for scoring assignments and exams.							
	Remarks: No Data to Display							
High	Desk Copy Textbooks for Instructors	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: Must purchase textbooks when publishers will not supply free desk copiers for instructor use.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$9,635				\$9,635
Total (Year One) Cost				\$9,635				\$9,635

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 510005 Postage

Budget Amunt: \$1,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage	1	\$1,300	\$1,300	1	\$1,300	\$1,300	Yes
Justification: Dean's list, books, and materials to adjuncts, mailing by various faculty members.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,300				\$1,300
Total (Year One) Cost				\$1,300				\$1,300

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 510200 Outsourced Services

Budget Amunt: \$420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Delta Document Shredding	12	\$35	\$420	12	\$35	\$420	Yes	
Justification: \$35/month was the rate for FY'21 have not been notified of rate increase.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$420				\$420	
Total (Year One) Cost				\$420				\$420	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

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
2021-2022 (Year One) Proposed								
High	Adjunct Faculty Day - Travel	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
Justification: FY'21 mileage was not paid. A stipend was paid instead through HR since attendance was mandatory.								
Remarks: No Data to Display								
High	Miscellaneous Instructor Travel	1	\$300	\$300	1	\$300	\$300	Yes
Justification: Travel for instructor teaching ITV to travel to off campus locations through the year.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,800				\$1,800
Total (Year One) Cost				\$1,800				\$1,800

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 510403 Membership & Dues

Budget Amunt: \$268

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Notary Dues - Michelle Wooldridge	1	\$241	\$241	1	\$241	\$241	Yes	
Justification: Renewal every four years.									
Remarks: No Data to Display									
High	Secretary of State - Notary Dues for Michelle Wooldridge	1	\$27	\$27	1	\$27	\$27	Yes	
Justification: Notary renewal every four years/									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$268				\$268	
Total (Year One) Cost				\$268				\$268	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 510501 Staff Meeting

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Adjunct Facutly Orientation	1	\$400	\$400	1	\$400	\$400	Yes	
Justification: To cover costs of the orientation. Includes PB and external locations.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$36,657

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SherrerBryanA,Player Development Coord	1	\$36,657	\$36,657	1	\$36,657	\$36,657	No
Justification: SherrerBryanA,Player Development Coord								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$36,657	
				Total (Year One) Cost			\$36,657	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$40,859

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BessBrian,Head Men's Bsktball Coach/Pr,60.8%	1	\$40,859	\$40,859	1	\$40,859	\$40,859	No	
Justification: BessBrian,Head Men's Bsktball Coach/Pr,60.8%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,859				\$40,859	
Total (Year One) Cost				\$40,859				\$40,859	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,082

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BessBrian,Head Men's Bsktball Coach/Pr,60.8%	1	\$6,621	\$6,621	1	\$6,621	\$6,621	No	
Justification: BessBrian,Head Men's Bsktball Coach/Pr,60.8%									
Remarks: No Data to Display									
High	SherrerBryanA,Player Development Coord	1	\$6,461	\$6,461	1	\$6,461	\$6,461	No	
Justification: SherrerBryanA,Player Development Coord									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$13,082				\$13,082	
Total (Year One) Cost				\$13,082				\$13,082	

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: \$12,710

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BessBrian,Head Men's Bsktball Coach/Pr,60.8%	1	\$4,806	\$4,806	1	\$4,806	\$4,806	No
Justification: BessBrian,Head Men's Bsktball Coach/Pr,60.8%								
Remarks: No Data to Display								
High	SherrerBryanA,Player Development Coord	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: SherrerBryanA,Player Development Coord								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,710				\$12,710
Total (Year One) Cost				\$12,710				\$12,710

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500203 FICA

Budget Amunt: \$1,124

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BessBrian,Head Men's Bsktball Coach/Pr,60.8%	1	\$592	\$592	1	\$592	\$592	No
Justification: BessBrian,Head Men's Bsktball Coach/Pr,60.8%								
Remarks: No Data to Display								
High	SherrerBryanA,Player Development Coord	1	\$532	\$532	1	\$532	\$532	No
Justification: SherrerBryanA,Player Development Coord								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,124				\$1,124
Total (Year One) Cost				\$1,124				\$1,124

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Injury Prevention	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
	Justification: Supplies for the trainer for athletes for injury treatment and prevention.							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Uniforms	15	\$375	\$5,625	15	\$325	\$4,875	No
	Justification: Includes game uniforms, travel suits, practice uniforms, sweat suits and game warm up suits							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Shoes	45	\$80	\$3,600	45	\$75	\$3,375	No
	Justification: Provide appropriate foundation for the athletes to reduce injury							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Gatorade	1	\$375	\$375	1	\$325	\$325	No
	Justification: Replace needed electrolytes during games and practice							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Basketballs	15	\$45	\$675	12	\$45	\$540	No
	Justification: Official NJCAA basketballs for each of the home games							
	Remarks: No Data to Display							
High	Basketball Nets	6	\$12	\$72	5	\$12	\$60	No
	Justification: Replacement nets as necessary							
	Remarks: No Data to Display							
High	Scorebooks	3	\$10	\$30	3	\$10	\$30	No
	Justification: Required to provide an official scorebook for every game within the region							
	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
2021-2022 (Year One) Proposed								
High	Back Packs	15	\$45	\$675	15	\$45	\$675	No
	Justification: Unified look for travel							
	Remarks: No Data to Display							
High	Laundry Supplies	1	\$120	\$120	1	\$100	\$100	No
	Justification: Supplies to wash uniforms and gear							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Synergy	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
	Justification: Required by NJCAA Region 16. Recruiting and assisting in coaching							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$15,072				\$13,380
Total (Year One) Cost				\$15,072				\$13,380

Budget Detail and Forecast

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

Account Number: 11-00-32000

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
2021-2022 (Year One) Proposed								
High	Postage	1	\$250	\$250	1	\$250	\$250	No
Justification: Postage for recruiting packages								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$250	
				Total (Year One) Cost			\$250	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510200 Outsourced Services

Budget Amunt: \$15,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Referees for games	60	\$175	\$10,500	60	\$175	\$10,500	No
Justification: Referees for college games and preseason games								
Remarks: No Data to Display								
High	Assignor Fee	1	\$600	\$600	1	\$600	\$600	No
Justification: Payment for assignment services								
Remarks: No Data to Display								
High	Prelim game referees	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Referees for prelim games								
Remarks: No Data to Display								
High	Regional Referees	12	\$175	\$2,100	12	\$175	\$2,100	No
Justification: Referees for post season play								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,200				\$15,200
				Total (Year One) Cost				\$15,200

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510300 Recruiting

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	
2021-2022 (Year One) Proposed									
High	Recruiting	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
Justification: Recruiting trips and bringing players onto campus during the recruiting process									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,000				\$7,000	
Total (Year One) Cost				\$7,000				\$7,000	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510400 Travel

Budget Amunt: \$32,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Student Travel Expense	1	\$13,052	\$13,052	1	\$13,052	\$13,052	No	
Justification: Includes meals and lodging for Student Athletes and Bus Driver									
Remarks: No Data to Display									
High	Bus Expense	1	\$14,300	\$14,300	1	\$14,300	\$14,300	No	
Justification: Bus Expense for travel at \$2.75 per mile									
Remarks: No Data to Display									
High	Regional Student Travel	1	\$3,449	\$3,449	1	\$3,449	\$3,449	No	
Justification: Travel to Jefferson City for regional tourney									
Remarks: No Data to Display									
High	Regional Tourney Bus Expense	1	\$1,512	\$1,512	1	\$1,512	\$1,512	No	
Justification: Travel to Jefferson City for regional tournament									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$32,313				\$32,313	
Total (Year One) Cost				\$32,313				\$32,313	

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
2021-2022 (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: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 520007 Meal Scholarship

Budget Amunt: \$64,865

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Meal Scholarship	1	\$64,865	\$64,865	1	\$64,865	\$64,865	No
	Justification: 15 Students on meal scholarships							
	8/9/2021 8/20/2021	11.00	174.24	2,613.60				
	8/20/2021 9/3/2021	14.00	221.76	3,326.40				
	9/3/2021 9/17/2021	14.00	221.76	3,326.40				
	9/17/2021 10/1/2021	14.00	221.76	3,326.40				
	10/1/2021 10/15/2021	14.00	221.76	3,326.40				
	10/15/2021 10/29/2021	14.00	221.76	3,326.40				
	10/29/2021 11/12/2021	14.00	221.76	3,326.40				
	11/12/2021 11/26/2021	14.00	221.76	3,326.40				
	11/26/2021 12/10/2021	14.00	221.76	3,326.40				
	12/10/2021 12/17/2021	7.00	110.88	1,663.20				
	12/27/2021 1/3/2022	7.00	110.88	1,663.20				
	1/3/2022 1/14/2022	11.00	174.24	2,613.60				
	1/14/2022 1/28/2022	14.00	221.76	3,326.40				
	1/28/2022 2/11/2022	14.00	221.76	3,326.40				
	2/11/2022 2/25/2022	14.00	221.76	3,326.40				
	2/25/2022 3/11/2022	14.00	221.76	3,326.40				
	3/11/2022 3/25/2022	14.00	221.76	3,326.40				
	3/25/2022 4/8/2022	14.00	221.76	3,326.40				
	4/8/2022 4/22/2022	14.00	221.76	3,326.40				
	4/22/2022 5/6/2022	14.00	221.76	3,326.40				
	5/7/2022 5/20/2022	13.00	205.92	3,088.80				
	Totals	273.00	4,324.32					
			64,864.80	64,864.80				
	Remarks: No Data to Display							
	Total (Year One) Proposed Cost			\$64,865			\$64,865	
	Total (Year One) Cost			\$64,865			\$64,865	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$34,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WebbMarissa,AsstWBsktballCoach/AcadAdv	1	\$34,800	\$34,800	1	\$34,800	\$34,800	No
<p>Justification: WebbMarissa,AsstWBsktballCoach/AcadAdv</p> <p style="text-align: center;">There is still a question on what budget accounts this salary will be distributed to? This is the full salary</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$34,800	
				Total (Year One) Cost			\$34,800	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$26,905

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WiggsAlexM,Head Women's Bsktball Coach,60%	1	\$26,905	\$26,905	1	\$26,905	\$26,905	No	
Justification: WiggsAlexM,Head Women's Bsktball Coach,60%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,905				\$26,905	
Total (Year One) Cost				\$26,905				\$26,905	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,781

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	WebbMarissa,AsstWBsktballCoach/AcadAdv	1	\$6,192	\$6,192	1	\$6,192	\$6,192	No
Justification: WebbMarissa,AsstWBsktballCoach/AcadAdv								
Remarks: No Data to Display								
High	WiggsAlexM,Head Women's Bsktball Coach,60%	1	\$4,589	\$4,589	1	\$4,589	\$4,589	No
Justification: WiggsAlexM,Head Women's Bsktball Coach,60%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,781				\$10,781
Total (Year One) Cost				\$10,781				\$10,781

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: \$12,646

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WebbMarissa,AsstWBsktballCoach/AcadAdv	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WebbMarissa,AsstWBsktballCoach/AcadAdv									
Remarks: No Data to Display									
High	WiggsAlexM,Head Women's Bsktball Coach,60%	1	\$4,742	\$4,742	1	\$4,742	\$4,742	No	
Justification: WiggsAlexM,Head Women's Bsktball Coach,60%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$12,646				\$12,646	
Total (Year One) Cost				\$12,646				\$12,646	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500203 FICA

Budget Amunt: \$895

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WebbMarissa,AsstWBsktballCoach/AcadAdv	1	\$505	\$505	1	\$505	\$505	No	
Justification: WebbMarissa,AsstWBsktballCoach/AcadAdv									
Remarks: No Data to Display									
High	WiggsAlexM,Head Women's Bsktball Coach,60%	1	\$390	\$390	1	\$390	\$390	No	
Justification: WiggsAlexM,Head Women's Bsktball Coach,60%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$895				\$895	
Total (Year One) Cost				\$895				\$895	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Ankle Brace - Injury Prevention	10	\$34	\$340	10	\$25	\$250	No
	Justification: Braces to be used as necessary to prevent injury							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Tape - Injury Prevention	1	\$750	\$750	1	\$500	\$500	No
	Justification: Supplies for trainers to tape, pre-wrap athletes for injury prevention							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Thud Pads - Injury Prevention	15	\$47	\$705	15	\$40	\$600	No
	Justification: Pads to keep hips warm and in place to prevent injuries							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Knee Pads - Injury Prevention	15	\$35	\$525	15	\$25	\$375	No
	Justification: Prevention of bruised knees, ACL injuries and other knee injuries							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Injury Prevention Supplies	1	\$300	\$300	1	\$250	\$250	No
	Justification: Pain medicine & flexall							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Heart Rate Sensors - Injury Prevention	8	\$90	\$720	8	\$75	\$600	No
	Justification: Need replacement and updated sensors							
	REDUCED WAP							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Laundry Supplies	1	\$100	\$100	1	\$90	\$90	No
	Justification: Laundry supplies for practice and game wear							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Hoodies and pants	16	\$120	\$1,920	0	\$110	\$0	No
	Justification: Warm wear for winter months							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Uniforms	9	\$150	\$1,350	9	\$125	\$1,125	No
	Justification: Uniforms for new team members							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Practice Tops	16	\$30	\$480	16	\$25	\$400	No
	Justification: Replacement for returning members and tops for new players. Having a uniform look assists in the recruiting process							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Synergy	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
	Justification: Region has mandatory game film exchange through Hudl - Synergy. We use this for scouting opponents and game prep. Also helps with recruiting for our current players and helps watch games that we have already played.							
	Remarks: No Data to Display							
High	Game Shoes	32	\$84	\$2,688	32	\$70	\$2,240	No
	Justification: Adequate shoes to prevent ankle sprains and shin splints. 2 pairs per player							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Travel Bags	16	\$40	\$640	16	\$40	\$640	No
	Justification: Unified team appearance							
	Remarks: No Data to Display							
High	Travel Gear	18	\$105	\$1,890	18	\$80	\$1,440	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
	Justification: Jacket \$45 and pants \$60.. Uniform look for games. Team and coaches							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Gatorade	6	\$155	\$930	6	\$120	\$720	No
	Justification: Increase the supply based on FY21 consumption							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Basketballs	15	\$65	\$975	15	\$55	\$825	No
	Justification: Needed for the games and practice							
	REDUCED WAP							
	Remarks: No Data to Display							
High	T-Shirts for practice	16	\$80	\$1,280	16	\$65	\$1,040	No
	Justification: For practice							
	REDUCED WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$16,993				\$12,495
Total (Year One) Cost				\$16,993				\$12,495

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
2021-2022 (Year One) Proposed								
High	Postage	1	\$100	\$100	1	\$100	\$100	No
Justification: Promotion of the program and recruiting 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: \$16,435

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Referees - Home Games	1	\$10,850	\$10,850	1	\$10,850	\$10,850	No	
Justification: Assuming the same number of home games in FY22									
Remarks: No Data to Display									
High	Referees - Region XVI Tourney	1	\$800	\$800	1	\$800	\$800	No	
Justification: Annual charge from the region to include the referees and administrative charges									
Remarks: No Data to Display									
High	Referres - Region Showcases	1	\$1,275	\$1,275	1	\$1,275	\$1,275	No	
Justification: 5 games in the showdowns. We pay 1.5 for each of the games at \$170 per referee									
Remarks: No Data to Display									
High	Referees - District K Championship	3	\$170	\$510	3	\$170	\$510	No	
Justification: This is the cost of the Referees									
Remarks: No Data to Display									
High	Referrees 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				\$16,435				\$16,435	
Total (Year One) Cost				\$16,435				\$16,435	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510300 Recruiting

Budget Amunt: \$8,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Player Recruiting	1	\$8,000	\$8,000	1	\$7,000	\$7,000	No	
<p>Justification: Due to COVID, travel was restricted in FY21. Need the dollars to build the team for FY23</p> <p style="text-align: center;">REDUCED WAP</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$8,000	\$7,000	
						Total (Year One) Cost	\$8,000	\$7,000	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510400 Travel

Budget Amunt: \$35,398

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Student Travel to Games	1	\$16,064	\$16,064	1	\$16,064	\$16,064	No
Justification: Based on FY20 scheduled games. FY21 was not consistent to prior years due to the short season and COVID restrictions								
Remarks: No Data to Display								
High	Student Travel to Regional Tourney	1	\$5,196	\$5,196	1	\$5,196	\$5,196	No
Justification: Regional Tournament normally held in Jefferson City. We hosted in 2021 due to the COVID restrictions								
Remarks: No Data to Display								
High	Bus expense to games	1	\$13,016	\$13,016	1	\$13,016	\$13,016	No
Justification: Charge for the bus and driver at \$2.75 per mile								
Remarks: No Data to Display								
High	Bus Expense to Regional Tourney	1	\$1,122	\$1,122	1	\$1,122	\$1,122	No
Justification: Travel to Jefferson City								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$35,398				\$35,398
Total (Year One) Cost				\$35,398				\$35,398

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510500 Hospitality

Budget Amunt: \$2,975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	End of Year Banquet	1	\$1,125	\$1,125	1	\$1,000	\$1,000	No
	Justification: End of season award ceremony and meal for team and families							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Awards	10	\$35	\$350	10	\$35	\$350	No
	Justification: Awards for player accomplishments during the season							
	Remarks: No Data to Display							
High	Post game meals	1	\$1,500	\$1,500	1	\$1,300	\$1,300	No
	Justification: Post game nourishment for the team after home games							
	REDUCED WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,975				\$2,650
Total (Year One) Cost				\$2,975				\$2,650

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 520005 Room & Board

Budget Amunt: \$51,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Housing Scholarships	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No	
Justification: 15 Housing Scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$51,600				\$51,600	
Total (Year One) Cost				\$51,600				\$51,600	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 520007 Meal Scholarship

Budget Amunt: \$64,864

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																																																																																																																																																																																																															
2021-2022 (Year One) Proposed																																																																																																																																																																																																																							
High	Meal Scholarship	1	\$64,864	\$64,864	1	\$64,864	\$64,864	No																																																																																																																																																																																																															
Justification: 15 students on meal scholarship																																																																																																																																																																																																																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">8/9/2021</td> <td style="width: 15%;">8/20/2021</td> <td style="width: 10%;">11.00</td> <td style="width: 10%;">174.24</td> <td style="width: 10%;">2,613.60</td> <td colspan="4"></td> </tr> <tr> <td>8/20/2021</td> <td>9/3/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>9/3/2021</td> <td>9/17/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>9/17/2021</td> <td>10/1/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>10/1/2021</td> <td>10/15/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>10/15/2021</td> <td>10/29/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>10/29/2021</td> <td>11/12/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>11/12/2021</td> <td>11/26/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>11/26/2021</td> <td>12/10/2021</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>12/10/2021</td> <td>12/17/2021</td> <td>7.00</td> <td>110.88</td> <td>1,663.20</td> <td colspan="4"></td> </tr> <tr> <td>12/27/2021</td> <td>1/3/2022</td> <td>7.00</td> <td>110.88</td> <td>1,663.20</td> <td colspan="4"></td> </tr> <tr> <td>1/3/2022</td> <td>1/14/2022</td> <td>11.00</td> <td>174.24</td> <td>2,613.60</td> <td colspan="4"></td> </tr> <tr> <td>1/14/2022</td> <td>1/28/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>1/28/2022</td> <td>2/11/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>2/11/2022</td> <td>2/25/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>2/25/2022</td> <td>3/11/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>3/11/2022</td> <td>3/25/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>3/25/2022</td> <td>4/8/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>4/8/2022</td> <td>4/22/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>4/22/2022</td> <td>5/6/2022</td> <td>14.00</td> <td>221.76</td> <td>3,326.40</td> <td colspan="4"></td> </tr> <tr> <td>5/7/2022</td> <td>5/20/2022</td> <td>13.00</td> <td>205.92</td> <td>3,088.80</td> <td colspan="4"></td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals</td> <td>273.00</td> <td>4,324.32</td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="2"></td> <td>64,864.80</td> <td>64,864.80</td> <td></td> <td colspan="4"></td> </tr> </table>									8/9/2021	8/20/2021	11.00	174.24	2,613.60					8/20/2021	9/3/2021	14.00	221.76	3,326.40					9/3/2021	9/17/2021	14.00	221.76	3,326.40					9/17/2021	10/1/2021	14.00	221.76	3,326.40					10/1/2021	10/15/2021	14.00	221.76	3,326.40					10/15/2021	10/29/2021	14.00	221.76	3,326.40					10/29/2021	11/12/2021	14.00	221.76	3,326.40					11/12/2021	11/26/2021	14.00	221.76	3,326.40					11/26/2021	12/10/2021	14.00	221.76	3,326.40					12/10/2021	12/17/2021	7.00	110.88	1,663.20					12/27/2021	1/3/2022	7.00	110.88	1,663.20					1/3/2022	1/14/2022	11.00	174.24	2,613.60					1/14/2022	1/28/2022	14.00	221.76	3,326.40					1/28/2022	2/11/2022	14.00	221.76	3,326.40					2/11/2022	2/25/2022	14.00	221.76	3,326.40					2/25/2022	3/11/2022	14.00	221.76	3,326.40					3/11/2022	3/25/2022	14.00	221.76	3,326.40					3/25/2022	4/8/2022	14.00	221.76	3,326.40					4/8/2022	4/22/2022	14.00	221.76	3,326.40					4/22/2022	5/6/2022	14.00	221.76	3,326.40					5/7/2022	5/20/2022	13.00	205.92	3,088.80					Totals		273.00	4,324.32								64,864.80	64,864.80					
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3/25/2022	4/8/2022	14.00	221.76	3,326.40																																																																																																																																																																																																																			
4/8/2022	4/22/2022	14.00	221.76	3,326.40																																																																																																																																																																																																																			
4/22/2022	5/6/2022	14.00	221.76	3,326.40																																																																																																																																																																																																																			
5/7/2022	5/20/2022	13.00	205.92	3,088.80																																																																																																																																																																																																																			
Totals		273.00	4,324.32																																																																																																																																																																																																																				
		64,864.80	64,864.80																																																																																																																																																																																																																				
Remarks: No Data to Display																																																																																																																																																																																																																							
Total (Year One) Proposed Cost				\$64,864																																																																																																																																																																																																																			
Total (Year One) Cost				\$64,864																																																																																																																																																																																																																			

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$37,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,Asst Baseball Coach/Acade	1	\$37,700	\$37,700	1	\$35,200	\$35,200	No
<p>Justification: Vacant,Asst Baseball Coach/Acade Salary amount is for budgeting purposes. Range of salary is \$32,700 - \$37,700. Salary will be based on experience and set by Human Resources</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$37,700	\$35,200
						Total (Year One) Cost	\$37,700	\$35,200

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$41,818

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SmithTylerB,Head Baseball Coach	1	\$41,818	\$41,818	1	\$41,818	\$41,818	No
Justification: SmithTylerB,Head Baseball Coach								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$41,818	
				Total (Year One) Cost				\$41,818

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,823

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SmithTylerB,Head Baseball Coach	1	\$7,210	\$7,210	1	\$7,210	\$7,210	No
Justification: SmithTylerB,Head Baseball Coach								
Remarks: No Data to Display								
High	Vacant,Asst Baseball Coach/Acade	1	\$6,613	\$6,613	1	\$6,250	\$6,250	No
Justification: Vacant,Asst Baseball Coach/Acade								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,823				\$13,460
Total (Year One) Cost				\$13,823				\$13,460

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	SmithTylerB,Head Baseball Coach	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: SmithTylerB,Head Baseball Coach									
Remarks: No Data to Display									
High	Vacant,Asst Baseball Coach/Acade	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: Vacant,Asst Baseball Coach/Acade									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,808				\$15,808	
Total (Year One) Cost				\$15,808				\$15,808	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500203 FICA

Budget Amunt: \$1,153

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SmithTylerB,Head Baseball Coach	1	\$606	\$606	1	\$606	\$606	No
Justification: SmithTylerB,Head Baseball Coach								
Remarks: No Data to Display								
High	Vacant,Asst Baseball Coach/Acade	1	\$547	\$547	1	\$510	\$510	No
Justification: Vacant,Asst Baseball Coach/Acade								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,153				\$1,116
Total (Year One) Cost				\$1,153				\$1,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Conference Baseballs	40	\$65	\$2,600	35	\$65	\$2,275	No
	Justification: Region play requires a specific ball							
	Remarks: No Data to Display							
High	Batting Helmets	6	\$50	\$300	4	\$50	\$200	No
	Justification: Replacement batting helmets for athlete safety							
	Remarks: No Data to Display							
High	Baseball Bats	5	\$300	\$1,500	3	\$300	\$900	No
	Justification: Replacement equipment for aged bats							
	Remarks: No Data to Display							
High	Yearly Uniform Replacement	1	\$2,800	\$2,800	1	\$2,500	\$2,500	No
	Justification: Hats - \$800 Socks & Belts - \$1,000 Pants/Jerseys - \$1,000							
	Remarks: No Data to Display							
High	Locker Name Plates	20	\$2	\$40	20	\$2	\$40	No
	Justification: New team players							
	Remarks: No Data to Display							
High	Laundry Loops	20	\$6	\$120	15	\$6	\$90	No
	Justification: Replacement for worn loops							
	Remarks: No Data to Display							
High	Practice T-Shirts	100	\$16	\$1,600	80	\$16	\$1,280	No
	Justification: Practice gear for the team							
	Remarks: No Data to Display							
High	Practice Shorts	50	\$20	\$1,000	30	\$20	\$600	No
	Justification: Practice gear for the athletes							
	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	
2021-2022 (Year One) Proposed									
High	Hoody & Sweats	50	\$50	\$2,500	0	\$50	\$0	No	
	Justification: Team unification for travel								
	Remarks: No Data to Display								
High	Catching Gear	3	\$500	\$1,500	2	\$500	\$1,000	No	
	Justification: Replacement for worn equipment. Athlete safety								
	Remarks: No Data to Display								
High	Lscreen & Square Screen	1	\$1,000	\$1,000	1	\$500	\$500	No	
	Justification: Practice screens								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,960				\$9,385	
Total (Year One) Cost				\$14,960				\$9,385	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$6,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Spraying	3	\$750	\$2,250	3	\$750	\$2,250	No
Justification: Annual cost to spray the field. Increased due to the new turf that will be down.								
Remarks: No Data to Display								
High	Field Maintenance	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: Overseed, fertilize, aerate the field to keep the grass thick and be able to withstand play. Increased due to the new turf								
Remarks: No Data to Display								
High	Irrigation Repair	2	\$500	\$1,000	2	\$500	\$1,000	No
Justification: Repairs as necessary for the season. Important to keep the field irrigated with the new turf								
Remarks: No Data to Display								
High	Clay and Turf Drying Agent	100	\$10	\$1,000	100	\$10	\$1,000	No
Justification: Mound Clay must be replaced after each game.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,750				\$6,750
Total (Year One) Cost				\$6,750				\$6,750

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	
2021-2022 (Year One) Proposed									
High	Postage	1	\$500	\$500	1	\$400	\$400	No	
Justification: Based on actuals. Recruitment and annual mailing									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$400	
Total (Year One) Cost				\$500				\$400	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510100 Equipment

Budget Amunt: \$5,377

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Bat Tester	1	\$1,377	\$1,377	0	\$0	\$0	No
<p>Justification: NJCAA now requires baseball to conduct bat testing.</p> <p style="text-align: center;">SEEK FUNDING FROM BOOSTER CLUB</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,377				\$0
2021-2022 (Year One) Proposed								
High	Washer and Dryer	2	\$2,000	\$4,000	2	\$2,000	\$4,000	No
<p>Justification: The washers and dryers for uniforms and practice gear are aging and do not work well. Replacement is needed to keep the uniforms in good condition</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000				\$4,000
Total (Year One) Cost				\$5,377				\$4,000

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Synergy	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
<p>Justification: Synergy is an outsourced service that can be joined that will allow us to upload our recordings and to view the recordings of others. It is the most common NJCAA system and is currently used by basketball.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,200				\$2,200
2021-2022 (Year One) Proposed								
High	Umpire Contract	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
<p>Justification: Price for umpires have increase \$5 per umpire per game</p> <p>Remarks: No Data to Display</p>								
High	Millington Flag City Classic Umpires	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: First Spring Date</p> <p>Remarks: No Data to Display</p>								
High	Rooms for Umpires	2	\$100	\$200	2	\$100	\$200	No
<p>Justification: Required if we have two games back to back.</p> <p>Remarks: No Data to Display</p>								
High	Subregion Postseason	3	\$360	\$1,080	3	\$360	\$1,080	No
<p>Justification: Umpires for post season.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$9,580				\$9,580
Total (Year One) Cost				\$11,780				\$11,780

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	
2021-2022 (Year One) Proposed									
High	Recruiting of Players	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Recruiting expenses for new athletes									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510400 Travel

Budget Amunt: \$39,802

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Student Travel	1	\$12,520	\$12,520	1	\$12,520	\$12,520	No
Justification: Meals and Lodging for students traveling to the games. Based on FY20 schedule. Includes lodging and meals for the drivers.								
Remarks: No Data to Display								
High	Bus Expense	1	\$21,282	\$21,282	1	\$21,282	\$21,282	No
Justification: Mileage at \$2.75 per mile. Trips based on FY20 schedule								
Remarks: No Data to Display								
High	Sub Region Games	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
Justification: Based on prior years								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$39,802				\$39,802
Total (Year One) Cost				\$39,802				\$39,802

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510403 Membership & Dues

Budget Amunt: \$220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ABCA	1	\$220	\$220	1	\$220	\$220	No
Justification: Membership for the coaches. Based on current costs								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$220				\$220
Total (Year One) Cost				\$220				\$220

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520005 Room & Board

Budget Amunt: \$48,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Scholarship Housing	14	\$3,440	\$48,160	14	\$3,440	\$48,160	No	
Justification: 14 Housing Scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$48,160				\$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: \$28,717

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Meal Plan	1	\$28,717	\$28,717	1	\$28,717	\$28,717	No	
	Justification: 7 students on meal scholarships								
	8/9/2021 8/20/2021	11.00	174.24	1,219.68					
	8/20/2021 9/3/2021	14.00	221.76	1,552.32					
	9/3/2021 9/17/2021	14.00	221.76	1,552.32					
	9/17/2021 10/1/2021	14.00	221.76	1,552.32					
	10/1/2021 10/15/2021	14.00	221.76	1,552.32					
	10/15/2021 10/29/2021	14.00	221.76	1,552.32					
	10/29/2021 11/12/2021	14.00	221.76	1,552.32					
	11/12/2021 11/26/2021	14.00	221.76	1,552.32					
	11/26/2021 12/10/2021	14.00	221.76	1,552.32					
	-								
	1/3/2022 1/14/2022	11.00	174.24	1,219.68					
	1/14/2022 1/28/2022	14.00	221.76	1,552.32					
	1/28/2022 2/11/2022	14.00	221.76	1,552.32					
	2/11/2022 2/25/2022	14.00	221.76	1,552.32					
	2/25/2022 3/11/2022	14.00	221.76	1,552.32					
	3/11/2022 3/25/2022	14.00	221.76	1,552.32					
	3/25/2022 4/8/2022	14.00	221.76	1,552.32					
	4/8/2022 4/22/2022	14.00	221.76	1,552.32					
	4/22/2022 5/6/2022	14.00	221.76	1,552.32					
	5/7/2022 5/20/2022	13.00	205.92	1,441.44					
	Totals	259.00	4,102.56						
			28,717.92	28,717.92					
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,717					\$28,717
Total (Year One) Cost				\$28,717					\$28,717

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$23,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Drag Machine	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No	
<p>Justification: In order to keep the field in good condition the bunker rake is required. We do not have one and with the new turf/field this is a necessary item.</p> <p>Remarks: No Data to Display</p>									
High	Mower	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No	
<p>Justification: The current mower is failing and cannot be repaired. A mower is necessary for the upkeep of the field.</p> <p>Remarks: No Data to Display</p>									
High	Field Tarp	1	\$7,300	\$7,300	1	\$7,300	\$7,300	No	
<p>Justification: The existing tarp has several tears and holes in it. A new one is necessary to assist in keeping the field dry during rain</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$23,300				\$23,300	
Total (Year One) Cost				\$23,300				\$23,300	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$37,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Assistant Softball coach FT	1	\$37,700	\$37,700	0	\$0	\$0	No
<p>Justification: The softball program is the only NJCAA sport that does not have a FT assistant.</p> <p>This is an either/or choice. The position is currently listed as a PT position in the budget. If this request is approved then the PT position should be eliminated.</p> <p>Salary amount is for budgeting purposes. Range of salary is \$32,700 - \$37,700. Salary will be based on experience and set by Human Resources</p> <p>POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$37,700	\$0
				Total (Year One) Cost			\$37,700	\$0

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$26,841

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	NullJeffrey,Head Softball Coach,61.96%	1	\$26,841	\$26,841	1	\$26,841	\$26,841	No	
Justification: NullJeffrey,Head Softball Coach,61.96%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,841				\$26,841	
Total (Year One) Cost				\$26,841				\$26,841	

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		
2021-2022 (Year One) Proposed										
High	GwinJason,Asst Softball Coach/Acade	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No		
Justification: GwinJason,Asst Softball Coach/Acade										
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: \$12,810

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	FT Assistant Coach Retirement	1	\$6,613	\$6,613	0	\$0	\$0	No
Justification: POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$6,613				\$0
2021-2022 (Year One) Proposed								
High	GwinJason,Asst Softball Coach/Acade	1	\$1,595	\$1,595	1	\$1,595	\$1,595	No
Justification: GwinJason,Asst Softball Coach/Acade								
Remarks: No Data to Display								
High	NullJeffrey,Head Softball Coach,61.96%	1	\$4,602	\$4,602	1	\$4,602	\$4,602	No
Justification: NullJeffrey,Head Softball Coach,61.96%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,197				\$6,197
Total (Year One) Cost				\$12,810				\$6,197

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$12,801

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	FT assistant coach insurance	1	\$7,904	\$7,904	0	\$0	\$0	No
Justification: POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,904				\$0
2021-2022 (Year One) Proposed								
High	NullJeffrey,Head Softball Coach,61.96%	1	\$4,897	\$4,897	1	\$4,897	\$4,897	No
Justification: NullJeffrey,Head Softball Coach,61.96%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,897				\$4,897
Total (Year One) Cost				\$12,801				\$4,897

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500203 FICA

Budget Amunt: \$1,096

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	FT Assistant Coach FICA	1	\$547	\$547	0	\$0	\$0	No
Justification: POSITION APPROVED FOR PT TO FT, BUT TEMPORARILY FROZEN FOR FY22								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$547				\$0
2021-2022 (Year One) Proposed								
High	GwinJason,Asst Softball Coach/Acade	1	\$160	\$160	1	\$160	\$160	No
Justification: GwinJason,Asst Softball Coach/Acade								
Remarks: No Data to Display								
High	NullJeffrey,Head Softball Coach,61.96%	1	\$389	\$389	1	\$389	\$389	No
Justification: NullJeffrey,Head Softball Coach,61.96%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$549				\$549
Total (Year One) Cost				\$1,096				\$549

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Travel Bags	12	\$65	\$780	12	\$65	\$780	No
	Justification: 12 New players for FY22							
	Remarks: No Data to Display							
High	Uniforms	23	\$115	\$2,645	23	\$110	\$2,530	No
	Justification: Replacement of Fall jerseys - 23 @\$100 per Spring uniform set - 23 @ \$115 per							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Cleats	23	\$65	\$1,495	23	\$60	\$1,380	No
	Justification: Cleats for the team							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Bats	2	\$325	\$650	2	\$300	\$600	No
	Justification: Bats as needed for competition							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Softballs	10	\$80	\$800	10	\$75	\$750	No
	Justification: 5 dozen for fall games and 5 dozen for Spring games							
	REDUCED WAP							
	Remarks: No Data to Display							
High	Helmets	12	\$50	\$600	12	\$50	\$600	No
	Justification: One for each of the new players							
	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	
2021-2022 (Year One) Proposed									
High	Scorebook	6	\$10	\$60	6	\$10	\$60	No	
Justification: Scorebook and lineup cards for fall and spring									
Remarks: No Data to Display									
High	Protective Screens	2	\$150	\$300	2	\$125	\$250	No	
Justification: Replacement of old screens that have holes in them									
REDUCED WAP									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,330				\$6,950	
Total (Year One) Cost				\$7,330				\$6,950	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	General Field Maintenance	3	\$500	\$1,500	3	\$500	\$1,500	No
	Justification: August Fertilizer October over seed rye and aerate March Fertilizer							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

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
2021-2022 (Year One) Proposed								
High	Postage	1	\$25	\$25	1	\$25	\$25	No
Justification: Mailing for recruiting and daily operations								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$25				\$25
Total (Year One) Cost				\$25				\$25

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510100 Equipment

Budget Amunt: \$897

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Bat Tester	1	\$897	\$897	0	\$0	\$0	No	
Justification: NJCAA requires bat testing as of FY22									
SEEK FUNDING FROM BOOSTER CLUB									
Remarks: No Data to Display									
				Total (Year One) Enhanced Cost			\$897	\$0	
						Total (Year One) Cost			\$897
								\$0	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,425

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Synergy	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
Justification: This is a service that can be subscribed to that allows us to upload game videos and allows access to the videos of other teams.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,200				\$2,200
2021-2022 (Year One) Proposed								
High	spreading Red Clay outsourced	1	\$425	\$425	1	\$425	\$425	No
Justification: Red clay for the base lines. Delivered and spread by an outside vendor								
Remarks: No Data to Display								
High	Fall Infield Upkeep	1	\$400	\$400	1	\$350	\$350	No
Justification: 1 pallet conditioner for fall								
REDUCED WAP								
Remarks: No Data to Display								
High	Spring Infield Upkeep	1	\$400	\$400	1	\$350	\$350	No
Justification: Continued maintenance of the existing surface in the spring. 1 pallet conditioner								
REDUCED WAP								
Remarks: No Data to Display								
High	Umpires	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
Justification: Umpires for games and tournaments. Cost is \$195 per umpire as negotiated by conference/region								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,225				\$9,125
Total (Year One) Cost				\$11,425				\$11,325

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510300 Recruiting

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Recruiting	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Recruiting new players for the team								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510400 Travel

Budget Amunt: \$36,751

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Student Travel	1	\$18,084	\$18,084	1	\$18,084	\$18,084	No	
Justification: Student Athletes and Bus Driver meals and lodging. Based on FY19 schedule as this is the last full schedule of play									
Remarks: No Data to Display									
High	Bus Expense	1	\$18,667	\$18,667	1	\$18,667	\$18,667	No	
Justification: Bus expense for travel to the games. @2.75 per mile									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$36,751				\$36,751	
Total (Year One) Cost				\$36,751				\$36,751	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510500 Hospitality

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	End of year Banquet	1	\$750	\$750	1	\$750	\$750	No	
	Justification: Year end banquet to honor students for their successes during the year and a good way to say goodbye to graduating team members								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$750				\$750	
Total (Year One) Cost				\$750				\$750	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520005 Room & Board

Budget Amunt: \$68,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Housing Scholarships	20	\$3,440	\$68,800	20	\$3,440	\$68,800	No
Justification: Based on historical numbers								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$68,800	
				Total (Year One) Cost			\$68,800	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520007 Meal Scholarship

Budget Amunt: \$49,230

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Meal Scholarships	1	\$49,230	\$49,230	1	\$49,230	\$49,230	No
	Justification: 18 Students on meal scholarship							
	8/9/2021 8/20/2021	11.00	174.24	116.16	2,090.88			
	8/20/2021 9/3/2021	14.00	221.76	147.84	2,661.12			
	9/3/2021 9/17/2021	14.00	221.76	147.84	2,661.12			
	9/17/2021 10/1/2021	14.00	221.76	147.84	2,661.12			
	10/1/2021 10/15/2021	14.00	221.76	147.84	2,661.12			
	10/15/2021 10/29/2021	14.00	221.76	147.84	2,661.12			
	10/29/2021 11/12/2021	14.00	221.76	147.84	2,661.12			
	11/12/2021 11/26/2021	14.00	221.76	147.84	2,661.12			
	11/26/2021 12/10/2021	14.00	221.76	147.84	2,661.12			
	-							
	1/3/2022 1/14/2022	11.00	174.24	116.16	2,090.88			
	1/14/2022 1/28/2022	14.00	221.76	147.84	2,661.12			
	1/28/2022 2/11/2022	14.00	221.76	147.84	2,661.12			
	2/11/2022 2/25/2022	14.00	221.76	147.84	2,661.12			
	2/25/2022 3/11/2022	14.00	221.76	147.84	2,661.12			
	3/11/2022 3/25/2022	14.00	221.76	147.84	2,661.12			
	3/25/2022 4/8/2022	14.00	221.76	147.84	2,661.12			
	4/8/2022 4/22/2022	14.00	221.76	147.84	2,661.12			
	4/22/2022 5/6/2022	14.00	221.76	147.84	2,661.12			
	5/7/2022 5/20/2022	13.00	205.92	137.28	2,471.04			
	Totals	259.00	4,102.56	2,471.04	49,230.72			
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$49,230				\$49,230
Total (Year One) Cost				\$49,230				\$49,230

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
2021-2022 (Year One) Proposed								
High	SparkmanKayla,Adjunct Cheer Stipend	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: SparkmanKayla,Adjunct Cheer 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
2021-2022 (Year One) Proposed								
High	SparkmanKayla,Adjunct Cheer Stipend	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No
Justification: SparkmanKayla,Adjunct Cheer 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
2021-2022 (Year One) Proposed								
High	SparkmanKayla,Adjunct Cheer Stipend	1	\$145	\$145	1	\$145	\$145	No
Justification: SparkmanKayla,Adjunct Cheer 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: \$5,010

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Warm-ups	1	\$1,050	\$1,050	1	\$850	\$850	No
Justification: For games and parades - new members of the team only								
REDUCED WAP								
Remarks: No Data to Display								
High	Shoes	17	\$80	\$1,360	17	\$80	\$1,360	No
Justification: Games, parades and practice to protect feet								
Remarks: No Data to Display								
High	Poms/Megaphones/Bows	1	\$450	\$450	1	\$400	\$400	No
Justification: For all team members								
REDUCED WAP								
Remarks: No Data to Display								
High	Practice Attire	1	\$600	\$600	1	\$450	\$450	No
Justification: For practice and parades								
REDUCED WAP								
Remarks: No Data to Display								
High	Replacement Uniforms	1	\$1,550	\$1,550	1	\$1,200	\$1,200	No
Justification: Uniform replacement as necessary								
REDUCED WAP								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,010				\$4,260
				Total (Year One) Cost				\$5,010
							\$4,260	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510400 Travel

Budget Amunt: \$4,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Games	1	\$4,450	\$4,450	1	\$4,450	\$4,450	No	
	Justification: Region 16 away games								
	MAC = \$375								
	MSU-WP = \$375								
	Moberly/State Fair = \$1,900								
	Region 16 Tournament = \$1,800								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,450		
								Total (Year One) Cost	\$4,450

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510403 Membership & Dues

Budget Amunt: \$35

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	USA Cheer Membership	1	\$35	\$35	1	\$35	\$35	No
Justification: To stay up to date on current regulations in regards to college cheer								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$35				\$35
Total (Year One) Cost				\$35				\$35

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$81,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	1st Year Scholarships	7	\$4,000	\$28,000	7	\$4,000	\$28,000	No	
	Justification: \$2,000 per student per semester								
	Remarks: No Data to Display								
High	2nd Year Scholarships	9	\$5,000	\$45,000	9	\$5,000	\$45,000	No	
	Justification: \$2,500 per student per semester								
	Remarks: No Data to Display								
High	Rocky Raider Scholarship	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No	
	Justification: \$ 4,000 per semester								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$81,000				\$81,000	
Total (Year One) Cost				\$81,000				\$81,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$46,354

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	PhippsDavidC,Head Rodeo Coach	1	\$46,354	\$46,354	1	\$46,354	\$46,354	No
Justification: PhippsDavidC,Head Rodeo Coach								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$46,354	
				Total (Year One) Cost				\$46,354

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,867

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	PhippsDavidC,Head Rodeo Coach	1	\$7,867	\$7,867	1	\$7,867	\$7,867	No	
Justification: PhippsDavidC,Head Rodeo Coach									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,867				\$7,867	
Total (Year One) Cost				\$7,867				\$7,867	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	PhippsDavidC,Head Rodeo Coach	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: PhippsDavidC,Head Rodeo Coach									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500203 FICA

Budget Amunt: \$672

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	PhippsDavidC,Head Rodeo Coach	1	\$672	\$672	1	\$672	\$672	No	
Justification: PhippsDavidC,Head Rodeo Coach									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$672				\$672	
Total (Year One) Cost				\$672				\$672	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510002 Instructional Supplies

Budget Amunt: \$22,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Team Wear	10	\$200	\$2,000	10	\$200	\$2,000	No	
Justification: Each member will need jacket, shirt, cap and vest. Promotes the team and provides uniformity when they participate in rodeos.									
Remarks: No Data to Display									
High	Hay	100	\$35	\$3,500	100	\$35	\$3,500	No	
Justification: Hay for the practice stock.									
Remarks: No Data to Display									
High	Vet Supplies	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No	
Justification: Vet supplies for the rodeo stock									
REDUCED WAP									
Remarks: No Data to Display									
High	Feed	6	\$1,000	\$6,000	6	\$800	\$4,800	No	
Justification: During the winter months we feed additional grain to the rodeo stock to keep them healthy									
REDUCED WAP									
Remarks: No Data to Display									
High	Roping Calves	20	\$400	\$8,000	20	\$350	\$7,000	No	
Justification: 10 roping calves for the fall and 10 for the spring to practice									
REDUCED WAP									
Remarks: No Data to Display									
High	Rough Stock	5	\$300	\$1,500	5	\$250	\$1,250	No	
Justification: Rough stock for practice									
REDUCED WAP									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,200				\$19,550	
Total (Year One) Cost				\$22,200				\$19,550	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$2,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Dirt	10	\$130	\$1,300	10	\$130	\$1,300	No
Justification: Continue to need dirt in the arena to keep the soil soft and safe for the animals.								
Remarks: No Data to Display								
High	Sand	10	\$130	\$1,300	10	\$130	\$1,300	No
Justification: Necessary to mix the dirt with the sand to keep the clay base soft and healthy for the animals.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,600				\$2,600
Total (Year One) Cost				\$2,600				\$2,600

Budget Detail and Forecast

Budget Account: 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
2021-2022 (Year One) Proposed								
High	Postage	1	\$200	\$200	1	\$200	\$200	No
<p style="margin-left: 40px;">Justification: Packets to NIRA twice a semester at \$33 each Postage to cover sending packets to recruits</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510300 Recruiting

Budget Amunt: \$2,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Regional Recruiting	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Attendance at various high school rodeos for recruiting									
Remarks: No Data to Display									
High	NE United State	3	\$600	\$1,800	3	\$600	\$1,800	No	
Justification: Trips to NE United States high school rodeos.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,800				\$2,800	
Total (Year One) Cost				\$2,800				\$2,800	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510400 Travel

Budget Amunt: \$21,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Student Rodeo Travel	10	\$1,500	\$15,000	10	\$1,500	\$15,000	No	
Justification: 10 athletes per rodeo @\$150 each for travel money									
Remarks: No Data to Display									
High	Coach Rodeo Expense	10	\$680	\$6,800	10	\$680	\$6,800	No	
Justification: Hotel, per diem and gas for the 10 rodeos throughout the year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,800				\$21,800	
Total (Year One) Cost				\$21,800				\$21,800	

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
2021-2022 (Year One) Proposed								
High	NIRA Institutional Dues	1	\$300	\$300	1	\$300	\$300	No
Justification: Annual Institutional Dues for NIRA								
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: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Arena Rental	20	\$100	\$2,000	12	\$100	\$1,200	No	
Justification: Facility rental for rodeo practice due to inclement weather. Will only be used if necessary									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$1,200	
Total (Year One) Cost				\$2,000				\$1,200	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520005 Room & Board

Budget Amunt: \$20,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Housing	6	\$3,440	\$20,640	6	\$3,440	\$20,640	No
Justification: Housing for the rodeo athletes								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20,640	
				Total (Year One) Cost			\$20,640	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$51,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Institutional Scholarships	1	\$51,200	\$51,200	1	\$51,200	\$51,200	No	
Justification: Assistance to the students based on their performance.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$51,200				\$51,200	
Total (Year One) Cost				\$51,200				\$51,200	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BessBrian,Athletic Dir	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: BessBrian,Athletic Dir									
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: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$57,721

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen Justification: HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen Remarks: No Data to Display	1	\$29,890	\$29,890	1	\$29,890	\$29,890	No
High	SiscoTaraL,\$13.38,Athletic Admin Assist Justification: SiscoTaraL,\$13.38,Athletic Admin Assist Remarks: No Data to Display	1	\$27,831	\$27,831	1	\$27,831	\$27,831	No
Total (Year One) Proposed Cost				\$57,721				\$57,721
Total (Year One) Cost				\$57,721				\$57,721

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: \$21,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool PT Event Staff,\$10.6	1	\$21,200	\$21,200	1	\$14,840	\$14,840	No
	Justification: Budget Pool (2000hrs/yr) REDUCED TO 1400 HOURS. CSE ACTUALS FY18 8877.52 FY19 11856.77 FY20 13497.77 FY21 TO DATE 8912.66							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$14,840	
				Total (Year One) Cost			\$14,840	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500200 PSRS Retirement

Budget Amunt: \$145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BessBrian,Athletic Dir	1	\$145	\$145	1	\$145	\$145	No	
Justification: BessBrian,Athletic Dir									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$145				\$145	
Total (Year One) Cost				\$145				\$145	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,044

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen Justification: HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen Remarks: No Data to Display	1	\$2,593	\$2,593	1	\$2,593	\$2,593	No
High	SiscoTaraL,\$13.38,Athletic Admin Assist Justification: SiscoTaraL,\$13.38,Athletic Admin Assist Remarks: No Data to Display	1	\$2,451	\$2,451	1	\$2,451	\$2,451	No
Total (Year One) Proposed Cost				\$5,044				\$5,044
Total (Year One) Cost				\$5,044				\$5,044

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen Justification: HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
High	SiscoTaraL,\$13.38,Athletic Admin Assist Justification: SiscoTaraL,\$13.38,Athletic Admin Assist Remarks: No Data to Display	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500203 FICA

Budget Amunt: \$6,053

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BessBrian,Athletic Dir	1	\$15	\$15	1	\$15	\$15	No	
	Justification: BessBrian,Athletic Dir								
	Remarks: No Data to Display								
High	Budget Pool PT Event Staff,\$10.6	1	\$1,622	\$1,622	1	\$1,135	\$1,135	No	
	Justification: Budget Pool (2000hrs/yr)								
	REDUCED TO 1400 HOURS. CSE								
	Remarks: No Data to Display								
High	HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen	1	\$2,287	\$2,287	1	\$2,287	\$2,287	No	
	Justification: HilburnWilliamT,\$14.37,Athletic Facilities & Equipmen								
	Remarks: No Data to Display								
High	SiscoTaraL,\$13.38,Athletic Admin Assist	1	\$2,129	\$2,129	1	\$2,129	\$2,129	No	
	Justification: SiscoTaraL,\$13.38,Athletic Admin Assist								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,053					\$5,566
Total (Year One) Cost				\$6,053					\$5,566

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510000 Office Supplies

Budget Amunt: \$880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Copy Charges	12	\$15	\$180	12	\$15	\$180	No
Justification: Based on current charges								
Remarks: No Data to Display								
High	Paper	3	\$50	\$150	3	\$50	\$150	No
Justification: Paper for the printer in Tara Sisco Office								
Remarks: No Data to Display								
High	Printer Cartridge	3	\$50	\$150	3	\$50	\$150	No
Justification: To use on Tara Sisco printer								
Remarks: No Data to Display								
High	Office Supplies	1	\$400	\$400	1	\$400	\$400	No
Justification: Various office supplies for Tara and the coaches.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$880				\$880
				Total (Year One) Cost		\$880	\$880	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510100 Equipment

Budget Amunt: \$4,189

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Basketball Backboard	1	\$4,000	\$4,000	0	\$0	\$0	No
<p>Justification: The current basketball goals that are being used are at least 20 years old. Given their age it becomes more likely each year that a backboard will be broken during a game. In order to continue play a replacement backboard should be kept on hand.</p> <p style="text-align: center;">SEEK FUNDING FROM BOOSTER CLUB - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,000				\$0
2021-2022 (Year One) Proposed								
High	Event Staff Shirts	21	\$9	\$189	21	\$9	\$189	No
<p>Justification: Shirts will provide visibility to the staff during events. Did not purchase in 2021. Need to replace shirts</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$189				\$189
Total (Year One) Cost				\$4,189				\$189

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510200 Outsourced Services

Budget Amunt: \$110,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
Low	Pavillion	1	\$100,000	\$100,000	0	\$0	\$0	No
<p>Justification: The pitching machines are getting close to end of life and significant work will need to be completed to bring the system up to date and usable. The conversion of the area to a pavilion will provide recreational space for campus events and add to the athletic atmosphere of the ballfield area as well.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$100,000				\$0
2021-2022 (Year One) Proposed								
High	Drug Testing for Athletes	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
<p>Justification: Random tests during the year. Based on FY21 spend</p> <p>Remarks: No Data to Display</p>								
High	Concussion Testing	120	\$10	\$1,200	120	\$10	\$1,200	No
<p>Justification: Concussion testing is required by NJCAA and NIRA. Includes 90 NJCAA athletes and 30 rodeo</p> <p>Remarks: No Data to Display</p>								
High	Shuttle Bus for Parking at Games	31	\$200	\$6,200	31	\$200	\$6,200	No
<p>Justification: Two buses per game. Based on historical spending and calculations of number of home games.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,900				\$10,900
Total (Year One) Cost				\$110,900				\$10,900

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510202 Medical Services

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Injury out of pocket	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
Justification: For treatments for the athletes not covered by the accidental injury policy								
REDUCED WAP								
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: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$15,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Gym Floor Refinishing-FY21 rollover	1	\$10,100	\$10,100	1	\$10,100	\$10,100	No	
<p>Justification: The scheduling for the FY21 floor finishing could not be accomplished in the fiscal year. It is scheduled for August 2, 2021 and will be paid out of FY22</p> <p>Remarks: No Data to Display</p>									
High	Gym Floor Refinishing	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
<p>Justification: Maintenance on the gym floor for the summer of FY22. This will not be a complete refinishing, just touching up the areas that are showing wear.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$15,100				\$15,100	
Total (Year One) Cost				\$15,100				\$15,100	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510403 Membership & Dues

Budget Amunt: \$6,539

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	NJCAA National Dues	1	\$3,583	\$3,583	1	\$3,583	\$3,583	No
Justification: Based on the current dues structure. This is for Baseball, Basketball (2) and Softball								
Remarks: No Data to Display								
High	NJCAA Region 16 Dues	1	\$2,256	\$2,256	1	\$2,256	\$2,256	No
Justification: Based on current pricing								
Remarks: No Data to Display								
High	MCCAC	1	\$700	\$700	1	\$700	\$700	No
Justification: Based on current fee structure								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,539				\$6,539
Total (Year One) Cost				\$6,539				\$6,539

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510500 Hospitality

Budget Amunt: \$12,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Team Building	1	\$700	\$700	1	\$700	\$700	No
Justification: Event at the farm for the athletic department to strengthen the relationship within the teams and college								
Remarks: No Data to Display								
High	Hall of Fame	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
Justification: Athletic Hall of Fame banquet costs. Includes food, flowers, rings, plaques, room rental.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,700				\$12,700
Total (Year One) Cost				\$12,700				\$12,700

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 511005 Insurance - Athletic Injury

Budget Amunt: \$116,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Athletic Injury Insurance	1	\$110,000	\$110,000	1	\$110,000	\$110,000	No
	Justification: Based on current contract							
	Remarks: No Data to Display							
High	Catastrophic Injury Insurance	1	\$6,700	\$6,700	1	\$6,700	\$6,700	No
	Justification: Based on current contract							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$116,700				\$116,700
Total (Year One) Cost				\$116,700				\$116,700

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510204 Election Expense

Budget Amunt: \$24,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Election Advertising	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: Advertising for the election is required to notify the public that seats are up for election. Additional expense with the County Clerks after the election regardless if we have to elect our seats.</p> <p>Remarks: No Data to Display</p>								
High	Election Expense	1	\$20,000	\$20,000	0	\$0	\$0	No
<p>Justification: Expense related to the election if we have one. Sub-district 3 (Featherston) and Sub-district 4 (Garrison) are up for reelection. The cost is estimated based on the last time there was an election in these sub-districts. If there is only one candidate per district, this money will not be spent</p> <p style="text-align: center;">BOTH CANDIDATES ARE RE-RUNNING AND LIKELY UNOPPOSED PER WP. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$24,000				\$4,000
Total (Year One) Cost				\$24,000				\$4,000

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510302 Advertising

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Tax Levy Advertising	1	\$200	\$200	1	\$200	\$200	No
Justification: Each August we advertise for the tax levy in the district. FY21 expense was \$182.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510403 Membership & Dues

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MCCA Individual Memberships	6	\$30	\$180	6	\$30	\$180	No	
Justification: Membership for each of the board members									
Remarks: No Data to Display									
High	Patron of the Arts	6	\$100	\$600	6	\$100	\$600	No	
Justification: Membership for each of the board members in the Patrons of the Arts									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$780				\$780	
Total (Year One) Cost				\$780				\$780	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510500 Hospitality

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AG Expo Breakfast	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No
<p>Justification: Long standing tradition that the Board of Trustees provide breakfast for the vendors at AG Expo. The Expo did not happen in FY21 so the amount is based on FY20 expense.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,100				\$1,100
Total (Year One) Cost				\$1,100				\$1,100

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510501 Staff Meeting

Budget Amunt: \$3,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Board Room Refreshments	1	\$200	\$200	1	\$200	\$200	No
Justification: Refreshments for the board members and special guests during the monthly meetings.								
Remarks: No Data to Display								
High	Board Lunches	10	\$150	\$1,500	10	\$150	\$1,500	No
Justification: Current charge for the catered lunch before each meeting								
Remarks: No Data to Display								
High	Employee Christmas Breakfast	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Employee breakfast and decorations. We will have to replace some decoration items this year due to loss and damage. Breakfast estimate is \$1,800 and decorations at \$200.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,700				\$3,700
Total (Year One) Cost				\$3,700				\$3,700

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$300,876

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HeathKarenJ,Executive Asst to the Pre	1	\$75,028	\$75,028	1	\$75,028	\$75,028	No	
Justification: HeathKarenJ,Executive Asst to the Pre									
Remarks: No Data to Display									
High	PayneWesleyA,President	1	\$225,848	\$225,848	1	\$225,848	\$225,848	No	
Justification: PayneWesleyA,President									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$300,876				\$300,876	
Total (Year One) Cost				\$300,876				\$300,876	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$45,919

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HeathKarenJ,Executive Asst to the Pre	1	\$12,025	\$12,025	1	\$12,025	\$12,025	No	
Justification: HeathKarenJ,Executive Asst to the Pre									
Remarks: No Data to Display									
High	PayneWesleyA,President	1	\$33,894	\$33,894	1	\$33,894	\$33,894	No	
Justification: PayneWesleyA,President									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$45,919				\$45,919	
Total (Year One) Cost				\$45,919				\$45,919	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HeathKarenJ,Executive Asst to the Pre	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: HeathKarenJ,Executive Asst to the Pre									
Remarks: No Data to Display									
High	PayneWesleyA,President	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: PayneWesleyA,President									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,808				\$15,808	
Total (Year One) Cost				\$15,808				\$15,808	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500203 FICA

Budget Amunt: \$4,363

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HeathKarenJ,Executive Asst to the Pre	1	\$1,088	\$1,088	1	\$1,088	\$1,088	No	
Justification: HeathKarenJ,Executive Asst to the Pre									
Remarks: No Data to Display									
High	PayneWesleyA,President	1	\$3,275	\$3,275	1	\$3,275	\$3,275	No	
Justification: PayneWesleyA,President									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,363				\$4,363	
Total (Year One) Cost				\$4,363				\$4,363	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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
2021-2022 (Year One) Proposed								
High	Copy Charges	12	\$100	\$1,200	12	\$100	\$1,200	No
Justification: Based on FY20 charges for additional printing of various mailings that did not happen in FY21								
Remarks: No Data to Display								
High	Office Supplies	1	\$250	\$250	1	\$250	\$250	No
Justification: Various office supplies to include pens, paper clips and such.								
Remarks: No Data to Display								
High	Business Cards	2	\$25	\$50	2	\$25	\$50	No
Justification: Business cards for President and Assistant								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510005 Postage

Budget Amunt: \$1,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage	1	\$1,050	\$1,050	1	\$950	\$950	No
	Justification: Athletic Passes - \$140 Christmas Cards - \$350 Hall of Fame - \$240 Graduation Invitations - \$200 General Postage - \$120 REDUCED WAP Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,050				\$950
Total (Year One) Cost				\$1,050				\$950

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510103 Technology Equipment

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Scanner	1	\$400	\$400	1	\$400	\$400	No
Justification: Scanner replacement for the Admin Assistant. NO LONGER CONSISTENTLY WORKS								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510203 Legal 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
2021-2022 (Year One) Proposed								
High	Legal Retainer	12	\$1,500	\$18,000	12	\$1,500	\$18,000	No
Justification: Based on charges in FY21 for Mark Richardson								
Remarks: No Data to Display								
High	Consultant Attorney	1	\$7,000	\$7,000	1	\$5,000	\$5,000	No
Justification: Based on FY21 actuals spent								
REDUCED WAP								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$25,000	\$23,000
				Total (Year One) Cost			\$25,000	\$23,000

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$9,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Employee Team Wear	200	\$25	\$5,000	200	\$25	\$5,000	No	
Justification: To continue to provide employees with new team wear.									
Remarks: No Data to Display									
High	Funeral Flowers	1	\$300	\$300	1	\$300	\$300	No	
Justification: Money available should members of the cabinet loose a family member.									
Remarks: No Data to Display									
High	Giveaways	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No	
Justification: Replenish supplies for the President's office for gift baskets and other community requests									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,300				\$9,300	
Total (Year One) Cost				\$9,300				\$9,300	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510400 Travel

Budget Amunt: \$3,540

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MCCA President and Chancelors Meetings	2	\$200	\$400	2	\$200	\$400	No
Justification: Two meetings are in Columbia and require an overnight stay. The other meetings are either a day trip or Zoom								
Remarks: No Data to Display								
High	MCCA Annual Conference	1	\$800	\$800	1	\$800	\$800	No
Justification: Three nights stay in the hotel for the President and registration fees for the conference								
Remarks: No Data to Display								
High	MCCA Annual Conference Awardees	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Registration and travel for college nominees at the annual meeting								
Remarks: No Data to Display								
High	MCCA President Retreat	1	\$500	\$500	1	\$500	\$500	No
Justification: Travel and hotel to attend the President's and Chancellor's retreat								
Remarks: No Data to Display								
High	MCCA PTK OS Awards Luncheon	4	\$60	\$240	4	\$60	\$240	No
Justification: Lunch for Dr. W. Payne, Dr. M. Payne and Outstanding Student plus one guest								
Remarks: No Data to Display								
High	Three Rivers Week in the Capitol	1	\$600	\$600	1	\$600	\$600	No
Justification: Leadership Academy and sponsors to go the Capitol for one day. Covers the cost of the bus and meals								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,540				\$3,540
Total (Year One) Cost				\$3,540				\$3,540

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510403 Membership & Dues

Budget Amunt: \$27,310

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MCCA Institutional Dues	1	\$22,500	\$22,500	1	\$22,500	\$22,500	No
	Justification: Based on FY20 actual							
	Remarks: No Data to Display							
High	MCCA Shared Costs	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
	Justification: These costs include the Hawthorne Foundation membership, PTK Advisor stipend, and state grant writing services. These are coordinated by MCCA and shared between the 12 community colleges							
	Remarks: No Data to Display							
High	Service Area Chamber of Commerce Membership	1	\$1,710	\$1,710	1	\$1,710	\$1,710	No
	Justification: New Madrid - \$60 Piedmont - \$75 Ripley \$50 Bollinger - \$50 Malden - \$500 Poplar Bluff - \$650 East Prairie - \$35 Sikeston - \$170 Kennett - \$75 Dexter - \$45							
	Remarks: No Data to Display							
High	Institutional Rotary Dues	4	\$150	\$600	4	\$150	\$600	No
	Justification: Current quarterly dues for the club							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$27,310				\$27,310
Total (Year One) Cost				\$27,310				\$27,310

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$8,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	MCCA Leadership Academy	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: One attendee to the MCCA Leadership Academy									
Remarks: No Data to Display									
High	Professional Development Activities	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Various activities throughout the year to promote professional development									
Remarks: No Data to Display									
High	Student Leadership Academy	1	\$3,250	\$3,250	1	\$3,250	\$3,250	No	
Justification: Trip to Jefferson City - Fall=\$900 Student Projects = \$400 Escape Room = \$1900 Stationary = \$50									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,750				\$8,750	
Total (Year One) Cost				\$8,750				\$8,750	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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	
2021-2022 (Year One) Proposed									
High	Meetings with Community Members	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Meetins with the President and various community members throughout the year.									
Remarks: No Data to Display									
High	Meeting Supplies and Sundries	1	\$500	\$500	1	\$500	\$500	No	
Justification: Supplies for meetings in the President's Office									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510501 Staff Meeting

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Employee Appreciation Luncheon	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Annual appreciation event for the faculty and staff. Includes food, decorations and a small gift									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,000				\$3,000	
Total (Year One) Cost				\$3,000				\$3,000	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510904 Telephone

Budget Amunt: \$1,344

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	President Mobile Phone	12	\$112	\$1,344	12	\$112	\$1,344	No	
Justification: Based on FY21 actuals									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,344				\$1,344	
Total (Year One) Cost				\$1,344				\$1,344	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510905 Fuel

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	
2021-2022 (Year One) Proposed									
High	Fuel for President Vehicle	12	\$150	\$1,800	12	\$150	\$1,800	No	
Justification: Based on FY20. Travel was restricted in FY21 due to COVID									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,800				\$1,800	
Total (Year One) Cost				\$1,800				\$1,800	

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$161,485

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DilbeckEdithJ,Executive Asst to the Chi	1	\$56,485	\$56,485	1	\$56,485	\$56,485	No
Justification: DilbeckEdithJ,Executive Asst to the Chi								
Remarks: No Data to Display								
High	PhelanSherry, CAO	1	\$105,000	\$105,000	1	\$105,000	\$105,000	No
Justification: PhelanSherry, CAO								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$161,485				\$161,485
Total (Year One) Cost				\$161,485				\$161,485

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$25,707

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DilbeckEdithJ,Executive Asst to the Chi	1	\$9,336	\$9,336	1	\$9,336	\$9,336	No	
Justification: DilbeckEdithJ,Executive Asst to the Chi									
Remarks: No Data to Display									
High	PhelanSherry, CAO	1	\$16,371	\$16,371	1	\$16,371	\$16,371	No	
Justification: PhelanSherry, CAO									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25,707				\$25,707	
Total (Year One) Cost				\$25,707				\$25,707	

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DilbeckEdithJ,Executive Asst to the Chi	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: DilbeckEdithJ,Executive Asst to the Chi								
Remarks: No Data to Display								
High	PhelanSherry, CAO	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: PhelanSherry, CAO								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,808				\$15,808
Total (Year One) Cost				\$15,808				\$15,808

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500203 FICA

Budget Amunt: \$2,342

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DilbeckEdithJ,Executive Asst to the Chi	1	\$819	\$819	1	\$819	\$819	No
Justification: DilbeckEdithJ,Executive Asst to the Chi								
Remarks: No Data to Display								
High	PhelanSherry, CAO	1	\$1,523	\$1,523	1	\$1,523	\$1,523	No
Justification: PhelanSherry, CAO								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,342				\$2,342
Total (Year One) Cost				\$2,342				\$2,342

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Certificate and Jacket Covers - Student Excellence Award Ceremony	1	\$300	\$300	1	\$301	\$301	Yes	
<p>Justification: Average between 60-65 Academic Excellence Awards and Student Excellence Awards recipients each spring. This is a combined ceremony where both academic and student services awards are presented.</p> <p>Remarks: No Data to Display</p>									
High	Copy Charges - CAO	12	\$55	\$660	12	\$45	\$540	Yes	
<p>Justification: Average copy charges roughly \$55/month</p> <p>Remarks: No Data to Display</p>									
High	Miscellaneous Office Supplies - CAO	1	\$200	\$200	1	\$150	\$150	Yes	
<p>Justification: Miscellaneous Office Supplies for the Office of the CAO</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,160				\$991	
Total (Year One) Cost				\$1,160				\$991	

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510005 Postage

Budget Amunt: \$12

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Postage - CAO	12	\$1	\$12	12	\$1	\$12	Yes
Justification: Miscellaneous mailing and correspondence/material to various recipients.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12				\$12
Total (Year One) Cost				\$12				\$12

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510400 Travel

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
2021-2022 (Year One) Proposed								
High	CAO Meetings	8	\$250	\$2,000	8	\$250	\$2,000	Yes
<p>Justification: Monthly Chief Academic Officer meetings are held in Jefferson City or Columbia (no meeting in December, 3 meetings are held in conjunction with MCCA, COTA, & HLC Conferences)</p> <p>Remarks: No Data to Display</p>								
High	Miscellaneous Travel within Service Area - CAO	1	\$300	\$300	1	\$250	\$250	Yes
<p>Justification: Travel as necessary to External locations or to other areas within the College service area to conduct College business or to promote the College.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,300				\$2,250
Total (Year One) Cost				\$2,300				\$2,250

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,370

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	MCCA Convention - CAO	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
	<p>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.</p> <p>Monthly CAO meeting is also held at this conference.</p> <p>Remarks: No Data to Display</p>							
High	COTA Conference - CAO	1	\$370	\$370	0	\$370	\$0	Yes
	<p>Justification: Attendance at the annual Conference of Transfer and Articulation is important in addressing state wide issues/concerns with transfer and articulation in addition to developing solutions/policies.</p> <p>Monthly CAO meeting is also held at this conference.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,370				\$1,000
Total (Year One) Cost				\$1,370				\$1,000

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

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
2021-2022 (Year One) Proposed								
High	SEMO Superintendent's Luncheon	1	\$1,200	\$1,200	1	\$1,000	\$1,000	Yes
<p>Justification: The SEMO Superintendent's group meet on a monthly basis. Three Rivers College host the March meeting annually. 80-95 individuals attend the catered lunch meeting.</p> <p>Remarks: No Data to Display</p>								
High	Hospitality for Guests	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: Miscellaneous items such as coffee, creamer, sweeteners, cups, paper towels, bottled water, etc. for guests visiting the CAO's Office. Items/expenses are shared with the President's Office.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,300
Total (Year One) Cost				\$1,500				\$1,300

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510904 Telephone

Budget Amunt: \$948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	CAO Cell Phone	12	\$79	\$948	12	\$79	\$948	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$948				\$948	
Total (Year One) Cost				\$948				\$948	

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Payne, Dr. Wesley

Account Number: 11-99-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool ITV Facilitator	1	\$500	\$500	1	\$500	\$500	No	
Justification: Budget Pool ITV Facilitator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Payne, Dr. Wesley

Account Number: 11-99-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$73

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Budget Pool ITV Facilitator	1	\$73	\$73	1	\$73	\$73	No
Justification: Budget Pool ITV Facilitator								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$73	
				Total (Year One) Cost				\$73

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Payne, Dr. Wesley

Account Number: 11-99-20015

GL Code: 500203 FICA

Budget Amunt: \$7

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Budget Pool ITV Facilitator	1	\$7	\$7	1	\$7	\$7	No	
Justification: Budget Pool ITV Facilitator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7				\$7	
Total (Year One) Cost				\$7				\$7	

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: \$105,075

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Institutional Scholarships	15	\$7,005	\$105,075	15	\$7,005	\$105,075	No	
Justification: 15 scholarships for the basketball team									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$105,075				\$105,075	
Total (Year One) Cost				\$105,075				\$105,075	

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: \$105,075

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Institutional Scholarships	15	\$7,005	\$105,075	15	\$7,005	\$105,075	No	
Justification: 15 scholarships for the basketball team									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$105,075				\$105,075	
Total (Year One) Cost				\$105,075				\$105,075	

Budget Detail and Forecast

Budget Account: Baseball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32010

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$189,135

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Institutional Scholarships	27	\$7,005	\$189,135	27	\$7,005	\$189,135	No
<p>Justification: 24 Scholarships are approved for the baseball team plus the 3 additional scholarships due to NJCAA extension of eligibility as a result of COVID restrictions.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$189,135	
							Total (Year One) Cost	\$189,135

Budget Detail and Forecast

Budget Account: Softball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$105,075

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Institutional Scholarships	15	\$7,005	\$105,075	15	\$7,005	\$105,075	No
<p>Justification: 12 scholarships for the softball team plus the 3 additional scholarships approved by NJCAA due to COVID restrictions on games and extended eligibility for the students</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$105,075	
				Total (Year One) Cost			\$105,075	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$92,914

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenLarryT,Achieve Program-Dir	1	\$57,714	\$57,714	1	\$57,714	\$57,714	No
Justification: AllenLarryT,Achieve Program-Dir								
Remarks: No Data to Display								
High	HolmanKarenE,Program Academic Advisor/Achie	1	\$35,200	\$35,200	1	\$35,200	\$35,200	No
Justification: HolmanKarenE,Program Academic Advisor/Achie								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$92,914				\$92,914
Total (Year One) Cost				\$92,914				\$92,914

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$58,886

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BurgeValjeane, \$13.43,Secretary/Achieve Justification: BurgeValjeane,\$13.43,Secretary/Achieve Remarks: No Data to Display	1	\$27,935	\$27,935	1	\$27,935	\$27,935	No
High	DowdMatthewH,\$14.88,Tutor Specialist-Achieve Justification: DowdMatthewH,\$14.88,Tutor Specialist-Achieve Remarks: No Data to Display	1	\$30,951	\$30,951	1	\$30,951	\$30,951	No
Total (Year One) Proposed Cost				\$58,886				\$58,886
Total (Year One) Cost				\$58,886				\$58,886

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,765

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenLarryT,Achieve Program-Dir	1	\$9,515	\$9,515	1	\$9,515	\$9,515	No
	Justification: AllenLarryT,Achieve Program-Dir							
	Remarks: No Data to Display							
High	HolmanKarenE,Program Academic Advisor/Achie	1	\$6,250	\$6,250	1	\$6,250	\$6,250	No
	Justification: HolmanKarenE,Program Academic Advisor/Achie							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$15,765	
				Total (Year One) Cost			\$15,765	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500201 PEERS Retirement

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
2021-2022 (Year One) Proposed								
High	BurgeValjeane, \$13.43,Secretary/Achieve Justification: BurgeValjeane,\$13.43,Secretary/Achieve Remarks: No Data to Display	1	\$2,459	\$2,459	1	\$2,459	\$2,459	No
High	DowdMatthewH,\$14.88,Tutor Specialist-Achieve Justification: DowdMatthewH,\$14.88,Tutor Specialist-Achieve Remarks: No Data to Display	1	\$2,665	\$2,665	1	\$2,665	\$2,665	No
Total (Year One) Proposed Cost				\$5,124				\$5,124
Total (Year One) Cost				\$5,124				\$5,124

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$31,616

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	AllenLarryT,Achieve Program-Dir	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: AllenLarryT,Achieve Program-Dir								
	Remarks: No Data to Display								
High	BurgeValjeane, \$13.43,Secretary/Achieve	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: BurgeValjeane,\$13.43,Secretary/Achieve								
	Remarks: No Data to Display								
High	DowdMatthewH,\$14.88,Tutor Specialist-Achieve	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: DowdMatthewH,\$14.88,Tutor Specialist-Achieve								
	Remarks: No Data to Display								
High	HolmanKarenE,Program Academic Advisor/Achie	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
	Justification: HolmanKarenE,Program Academic Advisor/Achie								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$31,616				\$31,616	
Total (Year One) Cost				\$31,616				\$31,616	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 500203 FICA

Budget Amunt: \$5,852

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	AllenLarryT,Achieve Program-Dir	1	\$837	\$837	1	\$837	\$837	No
Justification: AllenLarryT,Achieve Program-Dir								
Remarks: No Data to Display								
High	BurgeValjeane, \$13.43,Secretary/Achieve	1	\$2,137	\$2,137	1	\$2,137	\$2,137	No
Justification: BurgeValjeane,\$13.43,Secretary/Achieve								
Remarks: No Data to Display								
High	DowdMatthewH,\$14.88,Tutor Specialist-Achieve	1	\$2,368	\$2,368	1	\$2,368	\$2,368	No
Justification: DowdMatthewH,\$14.88,Tutor Specialist-Achieve								
Remarks: No Data to Display								
High	HolmanKarenE,Program Academic Advisor/Achie	1	\$510	\$510	1	\$510	\$510	No
Justification: HolmanKarenE,Program Academic Advisor/Achie								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,852			\$5,852	
Total (Year One) Cost				\$5,852			\$5,852	

Budget Detail and Forecast

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

Account Number: 23-00-80000

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	
2021-2022 (Year One) Proposed									
High	Office Supplies	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$5,000	
Total (Year One) Cost				\$5,000				\$5,000	

Budget Detail and Forecast

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

Account Number: 23-00-80000

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	
2021-2022 (Year One) Proposed									
High	Instructional Materials	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$5,000	
Total (Year One) Cost				\$5,000				\$5,000	

Budget Detail and Forecast

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

Account Number: 23-00-80000

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
2021-2022 (Year One) Proposed								
High	Postage	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,000	
				Total (Year One) Cost			\$1,000	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510103 Technology Equipment

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Technology Needs	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$5,000	
Total (Year One) Cost				\$5,000				\$5,000	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Independent Evaluator	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
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 - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510303 Printing

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
2021-2022 (Year One) Proposed								
High	Printing	1	\$1,400	\$1,400	1	\$1,400	\$1,400	Yes
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,400	
				Total (Year One) Cost			\$1,400	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510400 Travel

Budget Amunt: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Conference Registration Fees	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: Registration to National, Regional and/or State TRiO Conferences or Training Conference associated with scope of the program for 3 staff members.							
	Remarks: No Data to Display							
High	Travel	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,500				\$5,500
Total (Year One) Cost				\$5,500				\$5,500

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510402 Travel - Students

Budget Amunt: \$10,714

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Transfer College Visits	1	\$6,184	\$6,184	1	\$6,184	\$6,184	Yes	
Justification: Visits to area transfer colleges. Includes bus rental and per diem									
Remarks: No Data to Display									
High	Cultural Opportunitess	1	\$1,530	\$1,530	1	\$1,530	\$1,530	Yes	
Justification: Includes bus, admission and meals									
Remarks: No Data to Display									
High	Workforce/Career Exploration Visits	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes	
Justification: Up to 4 trips per year. Includes bus rental and meals.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,714				\$10,714	
Total (Year One) Cost				\$10,714				\$10,714	

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Membership and Dues	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
Justification: Membership and Dues to COE, MOKANNE & EOA, Student Access, National Tutor Association								
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 - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$7,755

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Director to Attend TRiO/SSS Conference Justification: Estimates Airfare: \$1250 Transportation: \$1250 Hotel: \$2000 Remarks: No Data to Display	1	\$4,500	\$4,500	1	\$4,500	\$4,500	Yes
High	SSS Staff to Attend Regional or State TRiO/SSS Conference Justification: Estimate for 3 staff members Airfare: \$1900 Hotel: \$1355 Remarks: No Data to Display	1	\$3,255	\$3,255	1	\$3,255	\$3,255	Yes
Total (Year One) Proposed Cost				\$7,755				\$7,755
Total (Year One) Cost				\$7,755				\$7,755

Budget Detail and Forecast

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

Account Number: 23-00-80000

GL Code: 510500 Hospitality

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Graduation Gala	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification:								
Remarks: No Data to Display								
High	Workshops	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification:								
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: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 520004 SSSG Disbursement

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	
2021-2022 (Year One) Proposed									
High	Supplemental Grant Aid	1	\$24,000	\$24,000	1	\$24,000	\$24,000	Yes	
Justification:									
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: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 530004 Indirect Cost

Budget Amunt: \$21,943

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Indirect Cost	1	\$21,943	\$21,943	1	\$21,943	\$21,943	Yes
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$21,943	
				Total (Year One) Cost			\$21,943	

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Reynolds, Corey

Account Number: 11-00-12005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$45,777

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ReynoldsCoreyW,Behavioral Health Support Prog	1	\$45,777	\$45,777	1	\$45,777	\$45,777	No	
Justification: ReynoldsCoreyW,Behavioral Health Support Prog									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$45,777				\$45,777	
Total (Year One) Cost				\$45,777				\$45,777	

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Reynolds, Corey

Account Number: 11-00-12005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,784

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ReynoldsCoreyW,Behavioral Health Support Prog	1	\$7,784	\$7,784	1	\$7,784	\$7,784	No
Justification: ReynoldsCoreyW,Behavioral Health Support Prog								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,784				\$7,784
Total (Year One) Cost				\$7,784				\$7,784

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Reynolds, Corey

Account Number: 11-00-12005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ReynoldsCoreyW,Behavioral Health Support Prog	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: ReynoldsCoreyW,Behavioral Health Support Prog									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Reynolds, Corey

Account Number: 11-00-12005

GL Code: 500203 FICA

Budget Amunt: \$664

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ReynoldsCoreyW,Behavioral Health Support Prog	1	\$664	\$664	1	\$664	\$664	No	
Justification: ReynoldsCoreyW,Behavioral Health Support Prog									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$664				\$664	
Total (Year One) Cost				\$664				\$664	

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Reynolds, Corey

Account Number: 11-00-12005

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	
2021-2022 (Year One) Enhanced									
High	Trauma Informed Training	1	\$500	\$500	1	\$500	\$500	Yes	
Justification: This will cover the cost of all materials as well as the fees of the certified trainer.									
Remarks: No Data to Display									
				Total (Year One) Enhanced Cost			\$500		
				Total (Year One) Cost			\$500		

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Reynolds, Corey

Account Number: 11-00-12005

GL Code: 510300 Recruiting

Budget Amunt: \$1,460

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	Promotion and Advertising of BHS Program	1	\$1,460	\$1,460	1	\$600	\$600	No	
Justification: For the promotion and advertisement of the BHS Program and to further build community partnerships and networking.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$1,460				\$600	
Total (Year One) Cost				\$1,460				\$600	

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Reynolds, Corey

Account Number: 11-00-12005

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
2021-2022 (Year One) Enhanced								
High	Travel	25	\$10	\$250	23	\$10	\$230	Yes
<p>Justification: To visit BHS Program students in external locations.</p> <p style="text-align: center;">ALL BHS CLASSES ARE ITV. THIS HELPS ENGAGE STUDENTS F2F AS WELL AS BRING IN LOCAL CLINICAL PERSONNEL AS SPEAKERS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$250	\$230
						Total (Year One) Cost	\$250	\$230

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$55,213

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ReynoldsMichelleK,Dir of Development	1	\$55,213	\$55,213	1	\$55,213	\$55,213	No
Justification: ReynoldsMichelleK,Dir of Development								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$55,213	
				Total (Year One) Cost				\$55,213

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,152

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ReynoldsMichelleK,Dir of Development	1	\$9,152	\$9,152	1	\$9,152	\$9,152	No	
Justification: ReynoldsMichelleK,Dir of Development									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,152				\$9,152	
Total (Year One) Cost				\$9,152				\$9,152	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	ReynoldsMichelleK,Dir of Development	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: ReynoldsMichelleK,Dir of Development								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
								Total (Year One) Cost
								\$7,904

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500203 FICA

Budget Amunt: \$801

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	ReynoldsMichelleK,Dir of Development	1	\$801	\$801	1	\$801	\$801	No	
Justification: ReynoldsMichelleK,Dir of Development									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$801				\$801	
Total (Year One) Cost				\$801				\$801	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

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	
2021-2022 (Year One) Proposed									
High	Office Supplies for Development Office	1	\$500	\$500	1	\$450	\$450	No	
	<p>Justification: This includes office supplies such as mailing labels, easel, etc. in addition to paper/copy charges and and business cards for staff and office usage.</p> <p>Historical averages: FY16 - \$392.95 FY17 - \$517.09 FY18 - \$744.47 FY19 - \$538.61 FY20 - \$467.96</p> <p>Average cost/year is \$532.21. There are still some envelopes, etc. that need to be updated with the new logo, so I am requesting this amount remain with the average.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$500	\$450	
				Total (Year One) Cost			\$500	\$450	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510005 Postage

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Development Office Postage	1	\$800	\$800	1	\$700	\$700	No
	<p>Justification: Development Office postage needs include thank you notes, donor correspondence, solicitations (including flyers, etc. for upcoming events), invitations and more.</p> <p>Historic actuals: FY16 - \$1,148.73 FY17 - \$860.75 FY18 - \$1,056.67 FY19 - \$777.89 FY20 - \$1,019.53 (this was higher due to mailing out alumni keychains to all graduates)</p> <p>Average is \$972.71. I am making a smaller request due to transition to utilize electronic communication for some solicitations (event sponsorships, when applicable) and the utilization of postcards for some thank you notes, which cost less to mail. At 75 percent into the fiscal year, the office is on track for the allotted funds for FY21, but I am requesting a slight bump to allow for the Crisp Ribbon Cutting and Farm Event, which are on hold due to COVID but planned for FY22.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$800	\$700
				Total (Year One) Cost			\$800	\$700

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510102 Software

Budget Amunt: \$122

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Adobe Acrobat Pro	1	\$122	\$122	1	\$160	\$160	No
<p>Justification: Adobe Acrobat Pro subscription for the Director of Development. This software allows for additional functionalities in combining and editing documents and more. Current pricing was provided by D. Midyett of \$121.70.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$122				\$160
Total (Year One) Cost				\$122				\$160

Budget Detail and Forecast

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$4,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Regalia for Legacy Family Graduates	100	\$20	\$2,000	0	\$0	\$0	No
	Justification: In addition to a special seating section for our alumni families, a special regalia item is being proposed. This would be identified also in the program and verbal comments, to recognize our graduates who are the second, third, etc. in their family to attend and graduate from TRC.							
	PER WP Remarks: No Data to Display							
High	Alumni Info Update Giveaway	1	\$250	\$250	1	\$250	\$250	No
	Justification: To encourage our alumni to update their information, host a blitz, which will be shared on Facebook and the existing email list, asking them to fill out the form on our website with their updated information. We will also encourage alumni to share the social media posts, etc. with fellow alumni. Once the blitz is over (it will have a specific start and end date), do a random drawing for an item. I am proposing an Apple Watch, which is a hot ticket item that most would enjoy/have a use for, and can be purchased online and shipped directly to the winner if they are not local.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$2,250				\$250
2021-2022 (Year One) Proposed								
High	Alumni Keychains	500	\$3	\$1,500	500	\$3	\$1,500	No
	Justification: Engraved key chains presented to all graduated at commencement, in addition to having at alumni events throughout the year. These quality, lasting items build pride and the "Always a Raider" mindset. Current pricing is \$3.43 for 500 (this is where a price break occurs.) A lesser quantity is \$4.29 per keychain. We insert these in the caps/gowns for all graduates, which is typically 300-350 total. Additionally, we have a small basket on hand at alumni or other events such as the Reunion, golf tournament, etc. for alumni who have not yet received a keychain.							
	Remarks: No Data to Display							
High	Promotional/Logo items	1	\$1,000	\$1,000	1	\$750	\$750	No
	Justification: :Promotional/logo items are used at events through the year or to cultivate donors, show appreciation to volunteers, incentives for participation, giveaways and more. They assist in building College awareness at sponsored and other community events. TRET typically budgets for promo items as well and they are comingled for various uses and events. This is consistent with requests from past years to be able to maintain the supply, especially with the scholarship campaign and additional alumni involvement proposed.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,500				\$2,250
Total (Year One) Cost				\$4,750				\$2,500

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510303 Printing

Budget Amunt: \$1,709

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Donor Gifts/Cultivation & PR	1	\$198	\$198	1	\$198	\$198	No
<p>Justification: To continue to cultivate and thank our donors, provide a small thank you item for donors as part of the day of giving. Based on a suggestion from CASE, I am proposing a magnet that will begin a series of magnets. Each will feature a different building on the TRC Campus, and they can, over time, "build" the campus on their refrigerator, etc. Quote for 250 3.5" x 2" magnets will a full-color imprint is \$197.88. These can be inserted in the envelope with the thank you, which should not incur any additional mailing expense.</p> <p>Remarks: No Data to Display</p>								
High	Stickers for donor entrances	1	\$311	\$311	1	\$311	\$311	No
<p>Justification: 1,000 removable stickers in a 3' by 5' size, \$310.20 (quote from Moll Printing.)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$509				\$509
2021-2022 (Year One) Proposed								
High	Development Office Printing	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
<p>Justification: Printing needs for annual campaign, donor correspondence and thank you cards, holiday cards and any other items where we need a higher-quality item than we are able to print in-house. These are necessary for donor cultivation and appreciation.</p> <p>Historical spending is as follows: FY16: \$1,575.02 FY17: \$968.95 FY18: \$1,421.53 FY19: \$1,429.24 FY20: \$335.86 (we did not have an annual campaign mailer due to COVID)</p> <p>Average: \$888.72. However, as noted above, this is skewed from FY20. I am requesting \$1,200 for FY22, which is a decrease from FY21.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,200				\$1,000
Total (Year One) Cost				\$1,709				\$1,509

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510400 Travel

Budget Amunt: \$3,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Development Office Travel	1	\$3,750	\$3,750	1	\$3,500	\$3,500	No
<p>Justification: Travel for the Development Office within the service area for donor visits, event promotion and execution, and other College events.</p> <p>Historical spending is as follows: FY16: \$4,471.84 FY17: \$3,849.82 FY18: \$3,879.64 FY19: \$3,202.26 FY20: \$3,250.64 (lower due to shutdowns related to COVID)</p> <p>Average is \$3,730.84. I am requesting \$3,750, a slight bump from the average, due to FY20 being an abnormal year and the anticipated travel for the scholarship campaign.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,750				\$3,500
Total (Year One) Cost				\$3,750				\$3,500

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (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 fundraising organizations in Southeast Missouri that gather to share best practices, events, and other successes/areas for improvement related to fundraising. There are quarterly meetings and roundtables (8 total events, in-person or via Zoom) and this is the cost of the annual dues. Since joining this group, the Development Office has been able to develop a new network of relationships with those in similar fields in the SEMO area. Additionally, since most are in the Cape-Jackson area, some of these ideas can be utilized in Poplar Bluff without any overlap. This is a good group to call on for advice, ideas, and learning about timely issues.</p> <p>Remarks: No Data to Display</p>							
High	CASE Dues	1	\$1,540	\$1,540	1	\$1,540	\$1,540	No
	<p>Justification: The Council for Advancement and Support of Education has forums, libraries of information, samples and more information collected from and submitted by other educational institutions. It has been an invaluable resource for the Development Office to seek answers/feedback, and gain new ideas from the forums, in addition to utilizing the library for sample documents to adapt for our situations.</p> <p>This is a college membership and while the Development Office utilizes the information most, Communications and Institutional Effectiveness staff are also on the roster to obtain information.</p> <p>Our FY2021 amount billed was \$1,470. However, they had a promotion (this is the first time I've seen it in the 5 years we have had a membership) for \$100 savings if paid online, so our actual amount paid was \$1,370. Since this was likely a one-time discount, I have budgeted for \$1,540, a 5% increase to the \$1,470 billed in FY21, based on guidance from CASE to accommodate for a 3-5% increase for the upcoming year.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,640				\$1,640
Total (Year One) Cost				\$1,640				\$1,640

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510404 Professional Development/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
2021-2022 (Year One) Enhanced								
High	Professional Development with other Missouri Community Colleges	3	\$250	\$750	1	\$250	\$250	No
Justification: Locations for in-person meetings have not yet been set. This will cover mileage and lodging if necessary.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$750				\$250
Total (Year One) Cost				\$750				\$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
Medium	Thank a Giver Day	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Other institutions that have implemented Thank a Giver days stated that having a small treat (snack cake, gum, etc.) at the stations is a good draw for the students.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$150				\$150

2021-2022 (Year One) Proposed

High	Ribbon Cutting for Crisp Technology Center	1	\$1,500	\$1,500	1	\$500	\$500	No
<p>Justification: A ribbon cutting/open house for the Crisp Technology Center and Maintenance area to allow members of the business community and public to see the new space and programming that takes place inside. This budget request includes decorations, refreshments and a gift item for the attendees (note cube, in line with that given at previous ribbon cuttings.)</p> <p>*This was planned for FY21 and did not take place due to COVID restrictions.</p> <p>Remarks: No Data to Display</p>								
High	Farm Event	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
<p>Justification: An event to showcase the TRC Farm. This will be done in collaboration with Dr. Melissa Davis and the ag department. We are still in the planning stages, but the goal of the event will be to bring in agribusiness contacts to see our operation, talk about our needs, and discuss possible partnerships that will enhance the TRC offerings and alleviate the financial burden. For instance, our partnership with Nutrien has led to annual donations of fertilizer worth thousands of dollars. The budget request includes refreshments and a TRC logo item.</p> <p>*This was planned for FY21 and did not take place due to COVID restrictions.</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
2021-2022 (Year One) Proposed								
High	Alumni Reunion	1	\$5,141	\$5,141	1	\$4,500	\$4,500	No
<p>Justification: The Alumni Reunion is our premiere Alumni event. This brings back former students to keep their connection to TRC.</p> <p>Breakdown of the event: Alumni Gift - \$2,800 (budgeting \$8 per person for items included in registration bags, will prepare 350 total to allow for growth) Photobooth - \$525 (4 hours total, includes props, attendant, custom photo board/background, printed photo and delivery via text/email, in addition to photo stick with all event photos) We planned for this in 2021 but were unable to execute due to the date change and COVID concerns, so gifted socks instead. Food - \$2,100 (\$7 voucher for concessions, budgeting for 300 total patrons based on previous years.) Kids' Item - \$250 (we have done frisbees, pom poms and foam fingers in the past. An inexpensive item, but assists with creating "Raider Pride" at a young age. Shirts for crowd involvement at game: \$0 (Provided by Enrollment Services) Signage Update - \$84 (based on historical cost to update banners) Yard Signs for community - \$795 (100 quantity, based on historical cost) Decor for Hospitality Room - \$25 Plaque update for Staff Spirit - \$10 TOTAL: \$6,589</p> <p>Boosters have historically committed to paying half of the food and signage costs, which would equate to approximately \$1,448, which I have deducted from the total ask.</p>								
Remarks: No Data to Display								
High	Hospitality for Campaign Committee	1	\$1,000	\$1,000	1	\$400	\$400	No
<p>Justification: Refreshments/meals if needed for the scholarship campaign committee and volunteers.</p>								
Remarks: No Data to Display								
High	Alumni Star Reception	1	\$650	\$650	1	\$450	\$450	Yes
<p>Justification: This is based on 2020, when the event was held in Poplar Bluff and in conjunction with the Reunion Weekend. 2021 was different and a higher cost due to being held off-site to honor a Kennett resident.</p> <p>Catering: \$450 (\$6 for 75 people - dessert bar as it was an afternoon reception) Award: \$50 Fresh flower centerpiece for welcome table: \$100</p>								
Remarks: No Data to Display								
High	Alumni Awards Committee	6	\$12	\$72	6	\$12	\$72	No
<p>Justification: Lunch or breakfast for committee that nominates/selects the alumni award recipients.</p>								
Remarks: No Data to Display								
High	Donor and Volunteer Hospitality/Receptions	1	\$1,000	\$1,000	1	\$500	\$500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
	Justification: This is to complement TRET funds to provide refreshments for meetings held with donors/volunteers/alumni within the service area - coffees, lunches, committee meetings for TRC events, etc. These funds may also be used if a donor recognition ceremony/reception is required due to a large gift. In many cases, donor recognition is the key to keeping donors happy.							
	Remarks: No Data to Display							
High	Distinguished Alumni Award/Reception	1	\$1,465	\$1,465	1	\$1,000	\$1,000	No
	Justification: The Distinguished Alumni Award is the highest honor conferred to former students of Three Rivers College, and the individual typically also serves as our commencement speaker. A reception is held in honor of the annual recipient, and pulls in a cross-section of individuals, some who do not frequent our other events, so we want this to be a top-notch event. They are prospects for one-time or annual gifts.							
	Budget breakdown based on historic spending is as follows: \$100 - honoraria \$250 - centerpieces/decor \$1,215 - catering (90 people at \$13.50/person) Total request: \$1,465							
	Remarks: No Data to Display							
High	Alumni Council	2	\$150	\$300	2	\$125	\$250	No
	Justification: Hospitality for Alumni Council. When launched this year, meetings have taken place via Zoom, but due to people working at their desks or having issues needing to call in vs. be on video, I would like to have the group in its entirety meet in-person twice during the year, over lunch as that seems to work best for all schedules.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$12,628	\$8,672
				Total (Year One) Cost			\$12,778	\$8,822

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: \$96,227

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	DoughertyWilliamJ,Info System Specialist	1	\$48,472	\$48,472	1	\$48,472	\$48,472	No	
Justification: DoughertyWilliamJ,Info System Specialist									
Remarks: No Data to Display									
High	HuskeyJamesE,Info System Specialist	1	\$47,755	\$47,755	1	\$47,755	\$47,755	No	
Justification: HuskeyJamesE,Info System Specialist									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$96,227				\$96,227	
Total (Year One) Cost				\$96,227				\$96,227	

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$40,392

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	RichardsonKathyT,\$73.44,PT System Administrator	1	\$40,392	\$40,392	1	\$40,392	\$40,392	No	
Justification: RichardsonKathyT,\$73.44,PT System Administrator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,392				\$40,392	
Total (Year One) Cost				\$40,392				\$40,392	

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,246

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DoughertyWilliamJ,Info System Specialist	1	\$8,175	\$8,175	1	\$8,175	\$8,175	No
Justification: DoughertyWilliamJ,Info System Specialist								
Remarks: No Data to Display								
High	HuskeyJamesE,Info System Specialist	1	\$8,071	\$8,071	1	\$8,071	\$8,071	No
Justification: HuskeyJamesE,Info System Specialist								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$16,246				\$16,246
Total (Year One) Cost				\$16,246				\$16,246

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: \$15,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DoughertyWilliamJ,Info System Specialist	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: DoughertyWilliamJ,Info System Specialist								
Remarks: No Data to Display								
High	HuskeyJamesE,Info System Specialist	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: HuskeyJamesE,Info System Specialist								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$15,808	
								Total (Year One) Cost
								\$15,808

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500203 FICA

Budget Amunt: \$4,485

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	DoughertyWilliamJ,Info System Specialist Justification: DoughertyWilliamJ,Info System Specialist Remarks: No Data to Display	1	\$703	\$703	1	\$703	\$703	No
High	HuskeyJamesE,Info System Specialist Justification: HuskeyJamesE,Info System Specialist Remarks: No Data to Display	1	\$692	\$692	1	\$692	\$692	No
High	RichardsonKathyT,\$73.44,PT System Administrator Justification: RichardsonKathyT,\$73.44,PT System Administrator Remarks: No Data to Display	1	\$3,090	\$3,090	1	\$3,090	\$3,090	No
Total (Year One) Proposed Cost				\$4,485				\$4,485
Total (Year One) Cost				\$4,485				\$4,485

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510000 Office Supplies

Budget Amunt: \$260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Copy Charges	1	\$20	\$20	1	\$20	\$20	No	
Justification: Copier charges for printing documents necessary for paper documentation and reporting.									
Remarks: No Data to Display									
High	HP P4005 Printer Toner Cartridge	2	\$90	\$180	2	\$90	\$180	No	
Justification: Replacement toner necessary for printing documentation, reports, and troubleshooting.									
Remarks: No Data to Display									
High	Miscellaneous Office Supplies	1	\$60	\$60	1	\$60	\$60	No	
Justification: Miscellaneous office supplies such as pens, pencils, paper clips, file folders, staples, etc., needed for daily operations.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$260				\$260	
Total (Year One) Cost				\$260				\$260	

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
Medium	Surface dock 2 for business	1	\$260	\$260	1	\$260	\$260	No	
<p>Justification: For attaching laptop to extra monitors and use a full keyboard and mouse to simulate a full desktop setup for better productivity while working at a desk.</p> <p>Remarks: No Data to Display</p>									
Medium	Surface Laptop 4 for Business	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No	
<p>Justification: Newest version of Surface Laptop for longer life expectancy. Higher specs needed so James can use Virtual Machines when developing or testing software and systems.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,660				\$2,660	
Total (Year One) Cost				\$2,660				\$2,660	

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510200 Outsourced Services

Budget Amunt: \$23,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Ellucian Professional Services for Ethos Integration Essentials for SaaS	36	\$250	\$9,000	36	\$250	\$9,000	No
<p>Justification: Professional Services from Ellucian for consulting and installation of Ethos Integration and Single-Sign-On which is necessary for the implementation of Ellucian Experience. Ellucian Experience will give us the one-stop, centralized location single-sign on for students and employees to access all their information and seek assistance. This will reduce user login time by up to 83 percent with single sign-on and create a new digital face for our institution. All third-party applications can be accessed from one streamlined experience.</p> <p>Remarks: No Data to Display</p>								
High	Professional Services from Ellucian for Ellucian Experience Single-Sign-On	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
<p>Justification: Professional Services from Ellucian for consulting and setup of Ellucian Experience Single-Sign-On. Ellucian Experience will give us the one-stop, centralized location single-sign on for students and employees to access all their information and seek assistance. This will reduce user login time by up to 83 percent with single sign-on and create a new digital face for our institution. All third-party applications can be accessed from one streamlined experience.</p> <p>Remarks: No Data to Display</p>								
High	Professional Services form Ellucian for Ellucian Experience Training and Planning	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
<p>Justification: Professional Services from Ellucian for training and planning for Ellucian Experience. Ellucian Experience is a tool that enables single sign-on (SSO) capability and a personalized dashboard.Experience Pro includes not only the SSO and the configurable dashboard, but also the Software Development Kit (SDK) for integrated content and Access to the Ellucian Path Design System.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$23,000				\$23,000
Total (Year One) Cost				\$23,000				\$23,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Hyland Professional Services upgrade to the latest release of Perceptive Content EP Justification: Our current version of Perceptive Content 7.1.5 is a deprecated version. In order to implement the features needed for our users to access Content online during a period of remote work, this system must be upgraded. This would bring us to the latest release of Perceptive Content EP, ensuring these services would be supported for some time. Note that prices are from 11/25/2020. New quotes are presently being obtained. Remarks: No Data to Display	1	\$27,500	\$27,500	1	\$27,500	\$27,500	No
High	Upgrade of our Perceptive Content Concurrent Licenses to Combo Licenses. Justification: Converting our 30 Perceptive Content Concurrent Licenses to Combo Licenses is necessary to unlock the ability for users to access the online user interface called Perceptive Experience. Perceptive Experience will allow users to view and work with Content when pivoted to an online work environment, strengthening business continuity in the instance of future lockdowns caused by COVID-19 or variants. Note that prices are from 11/25/2020. New quotes are presently being obtained. One-time license purchase cost were significantly discounted in this quote due because Three Rivers was also engaging in Hyland Professional Services to upgrade Perceptive Content to the latest version of EP. Remarks: No Data to Display	1	\$20,858	\$20,858	1	\$20,858	\$20,858	No
High	Perceptive Experience Indexing eForm and Reindex iScript Justification: The Perceptive Experience Indexing eForm and Reindex iScript is needed so users may "link" student or other metadata keys (such as ID, Name, DOB, etc.) to documents captured into Perceptive Experience web interface. This will give users pivoted to a remote work environment the same functionality to link documents as they have in their traditional office environment. Linking documents to and retrieving student records based on these keys is one of the beauties of Perceptive Content and what allows it to efficiently integrate into our business processes. Without this key feature, documents may be misfiled, causing student frustrations and employee work duplication. Note that prices are from 11/25/2020. New quotes are presently being obtained. NOT GETTING PER WDOUGHERTY. CSE Remarks: No Data to Display	1	\$7,500	\$7,500	0	\$0	\$0	No
High	Hyland Capture and Index App	1	\$16,807	\$16,807	1	\$20,500	\$20,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
Justification: Perceptive eForms Solution								
The eForms solution is required to operate the Perceptive Experience Indexing eForm and Reindex iScript. As stated more fully in the justification for that item, this is required to maintain product functionality, employee efficiency, and excellent student service in the event of future lockdowns when employees must pivot to an online work environment.								
Note that prices are from 11/25/2020. New quotes are presently being obtained.								
NOT GETTING EFORMS PER WDOUGHERTY. SUBSTITUTING CAPTURE AND INDEX APP. CSE								
Remarks: No Data to Display								
High	Annual Maintenance for Combo Licenses and eForms.	1	\$2,335	\$2,335	1	\$2,335	\$2,335	No
Justification: Annual Software Maintenance for the Combo Licenses and eForms is necessary to ensure these product investments stay supported and ensure that our ability to pivot to an online work environment is not impeded.								
Note that prices are from 11/25/2020. New quotes are presently being obtained.								
Remarks: No Data to Display								
High	Ellucian Experience Pro	1	\$6,300	\$6,300	1	\$6,300	\$6,300	No
Justification: Ellucian Experience is a tool that enables single sign-on (SSO) capability and a personalized dashboard. Experience Pro includes not only the SSO and the configurable dashboard, but also the Software Development Kit (SDK) for integrated content and Access to the Ellucian Path Design System.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$81,300			\$77,493	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Annual Ellucian Colleague Maintenance	1	\$206,238	\$206,238	1	\$206,238	\$206,238	No
<p>Justification: See Attached Quote - Ellucian_Three Rivers College - MO xxxxxxxx.pdf</p> <p>Required to maintain Colleague software and user licenses for Unidata partner agreements. Cost for E-Commerce and Synoptix maintenance is included in this total.</p> <p>Cost have been held to a maximum of 5% increase each year since we signed the 5 year Contract Agreement in June 2017. Amount cannot be reduced.</p> <p>JUNE OF 2022 WILL BE THE LAST YEAR OF THE 5 YEAR CONTRACT. \$4,775 OF THE TOTAL IS FOR THE ADMISSIONS APPLICATION INTERFACE THAT WE ARE CURRENTLY NOT USING. IF NOT IMPLEMENTED IN TIME FOR CONTRACT RENEGOTIATION, THIS NEEDS TO BE REMOVED.</p> <p>Remarks: No Data to Display</p>								
High	Entrinsik Informer Annual Maintenance	1	\$7,795	\$7,795	1	\$7,795	\$7,795	No
<p>Justification: See Attached Documents - FY22_Entrinsik Informer Budgeting for 2021-2022.msg</p> <p>Annual maintenance and license fee for use and support of Informer reporting software and dashboards.</p> <p>This budgeted amount is based on the current maintenance agreement.</p> <p>Remarks: No Data to Display</p>								
High	ROC Software - EasySpooler Output Management Maintenance	1	\$578	\$578	1	\$578	\$578	No
<p>Justification: See Attached Quote - FY22 Three Rivers - ROC Software Support.msg</p> <p>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	\$1,020	\$1,020	1	\$1,020	\$1,020	No
<p>Justification: See Attached Quote - FY22 Source4 Annual FormPort Maintenance.pdf</p> <p>Required software maintenance for Source4 application and FormPort Developers kit used for designing forms and changing signatures on checks.</p> <p>See attached invoice indicating price increase - amount cannot be reduced.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$215,631			\$215,631	
Total (Year One) Cost				\$296,931			\$293,124	

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
2021-2022 (Year One) Proposed								
High	National Community College Benchmark Project Membership	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No
<p>Justification: See Attached Invoice from FY21 - FY21 NCCBP Invoice_S0564655</p> <p>Annual subscription fee for membership in the National Community College Benchmark Project. This is now required by the state for benchmark data for KPIs. NCCBP is also a powerful resource for institutional research and policy makers who desire to make informed decisions based on data that is stable, meaningful and comparable across institutions.</p> <p>This amount reflects the early-bird discount that we receive each year because we pay before June 15th.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,250				\$1,250
Total (Year One) Cost				\$1,250				\$1,250

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$5,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Attend Ellucian Live User Conference	2	\$2,900	\$5,800	2	\$2,900	\$5,800	No
<p>Justification: This conference was funded for one person in our FY21 budget, however as a result of COVID-19, the conference was canceled and was held as a virtual conference. Our entire office was able to attend the 3 day virtual conference for a cost of \$450.00. We were also able to make some budget adjustments and make good use of the allocated funds, for training classes for James.</p> <p>The plan for FY22 is for eLive to be held in person again in Denver, Colorado. Neither Will or James have attended the in person conference. I think they both would benefit by attending the conference in FY22. It is my professional opinion, after working with Colleague for over 35 years, that this is a necessary conference with many learning opportunities for new functionality and knowledge about Ellucian's production direction. In years when we do not attend the conference, it is difficult to plan for new releases of the software and new product solutions because sometimes we do not even know they exist. By attending the conference, we will have access to more than 400 sessions with opportunities to explore new solutions in the Learning Lab and see product demonstrations of emerging technologies. This provides an excellent opportunity to meet with peers, discuss similar business challenges and glean best-practice advice. I believe this is an outstanding opportunity for professional development that provides a high return on the investment. Based on past experience, attendance at the conference will improve productivity, allow us to evaluate new solutions, remain current in the field and develop relationships with fellow Colleague users. By attending the conference we will also have access to all recorded sessions which will be an asset to the entire team. The last time the conference was attended in person was 2017. I think it is well justified for both Will and James to attend the conference in FY22. I think this will be extremely beneficial for a new person in the System Administrator position.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$5,800				\$5,800
Total (Year One) Cost				\$5,800				\$5,800

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 500101 Salaries - Faculty

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	
2021-2022 (Year One) Proposed									
High	OrlandoMargaretM,DistLearnSpec	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: OrlandoMargaretM,DistLearnSpec									
Remarks: No Data to Display									
High	SamuellTiechera,DistLearnSpec	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: SamuellTiechera,DistLearnSpec									
Remarks: No Data to Display									
High	SandersAliceF,DistLearnSpec	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: SandersAliceF,DistLearnSpec									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$30,000				\$30,000	
Total (Year One) Cost				\$30,000				\$30,000	

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	OrlandoMargaretM,DistLearnSpec	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No
Justification: OrlandoMargaretM,DistLearnSpec								
Remarks: No Data to Display								
High	SamuellTiechera,DistLearnSpec	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No
Justification: SamuellTiechera,DistLearnSpec								
Remarks: No Data to Display								
High	SandersAliceF,DistLearnSpec	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No
Justification: SandersAliceF,DistLearnSpec								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,350				\$4,350
Total (Year One) Cost				\$4,350				\$4,350

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 500203 FICA

Budget Amunt: \$435

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	OrlandoMargaretM,DistLearnSpec	1	\$145	\$145	1	\$145	\$145	No
Justification: OrlandoMargaretM,DistLearnSpec								
Remarks: No Data to Display								
High	SamuellTiechera,DistLearnSpec	1	\$145	\$145	1	\$145	\$145	No
Justification: SamuellTiechera,DistLearnSpec								
Remarks: No Data to Display								
High	SandersAliceF,DistLearnSpec	1	\$145	\$145	1	\$145	\$145	No
Justification: SandersAliceF,DistLearnSpec								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$435				\$435
Total (Year One) Cost				\$435				\$435

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Annual Quality Matters Membership	1	\$1,750	\$1,750	1	\$1,750	\$1,750	Yes
	Justification: The Quality Matters Basic subscription allows the institution to participate in APPR and TOL training for full-time and adjunct faculty. Documentation-ACCT 403 QM Invoice							
	Remarks: No Data to Display							
High	NCSARA Federal	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: Justification: Membership began in FY'18. Annual membership is based on FTE - FY'19 & FY'20 memberships have been \$2000							
	Remarks: No Data to Display							
High	NC SARA MDHE	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: Justification: Membership began in FY'18. Annual renewal fee is based on FTE - FY'19 & FY'20 renewal fees were \$500							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,250				\$4,250
Total (Year One) Cost				\$4,250				\$4,250

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$6,187

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Virtual professional development designed for student success, instructional strategies, and professional development.	1	\$187	\$187	1	\$187	\$187	No
<p>Justification: Northeastern University provides this professional development as a service to the teaching and learning community. The \$187 covers closed captioning for all sessions, presenters participate at no cost to the university. Sessions are recorded and made available in a repository following the conference. Sixty sessions are offered over a 10 day period. This professional development opportunity helps to build an inclusive environment in support of adjunct instructors as well as full time staff and faculty. Instructional Excellence and Relevance Initiative 3.1. See Acct. 404 DLS Teaching and Learning Virtual Conference in Document Library.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$187				\$187
2021-2022 (Year One) Proposed								
High	Faculty Quality Matters training	30	\$200	\$6,000	15	\$200	\$3,000	No
<p>Justification: Quality Matters TOL training focuses on the best practices in teaching online. In FY 21, 38 full-time and adjunct faculty have received TOL training through Quality Matters. With our continued increase in online enrollment it is expected that we will need additional adjunct instructors trained in QM TOL.</p>								
REDUCED PER MD. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,000				\$3,000
Total (Year One) Cost				\$6,187				\$3,187

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$49,416

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	SandersAliceF,Instructor-Teacher Education	1	\$49,416	\$49,416	1	\$49,416	\$49,416	No	
Justification: SandersAliceF,Instructor-Teacher Education									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$49,416				\$49,416	
Total (Year One) Cost				\$49,416				\$49,416	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,311

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SandersAliceF,Instructor-Teacher Education	1	\$8,311	\$8,311	1	\$8,311	\$8,311	No
Justification: SandersAliceF,Instructor-Teacher Education								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$8,311				\$8,311
Total (Year One) Cost				\$8,311				\$8,311

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	SandersAliceF,Instructor-Teacher Education	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: SandersAliceF,Instructor-Teacher Education									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500203 FICA

Budget Amunt: \$717

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SandersAliceF,Instructor-Teacher Education	1	\$717	\$717	1	\$717	\$717	No
Justification: SandersAliceF,Instructor-Teacher Education								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$717				\$717
Total (Year One) Cost				\$717				\$717

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: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Background Checks for EDUC 201 students and EDUC 260 students	250	\$20	\$5,000	200	\$20	\$4,000	Yes
	<p>Justification: Justification: EDUC 201 Teaching Profession with FE students and EDUC 260 Education of the Exceptional Learner students are required to have a background check prior to engagement hours within the public school district. These fees (\$20) are added as course fees.</p> <p>Estimated increase of 10% in both EDUC 201 and EDUC 260, online courses Fall 20 enrollment EDUC 201- 73 students EDUC 260 - 50 students</p> <p>Spring 21 Enrollment: EDUC 201 - 65 students EDUC 260 - 35 students</p> <p>Projected for FY 22 Fall 160 Spring 90</p> <p>Total 250</p> <p>CUT BACK TO HISTORICAL ACTUALS TO MATCH REVENUE PROJECTION ASSUMPTIONS. CSE</p>							
	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: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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
2021-2022 (Year One) Proposed								
High	Mileage to SEMO Superintendent's Meetings Justification: Justification: SEMO Superintendent's Meeting- TRC has a standing place on the monthly agenda. September Mineral Area College- 85 miles @ .56 = \$47.60 October Cape Girardeau 85 miles @ .56 = \$47.60 December Jackson 90 miles @ .56 = \$51.75 January Cape 85 miles @ .56 = \$50.40 February Dexter 50 miles @ .56 = \$28,00 April Holcomb 45 miles @ .56 = \$25.20 Total \$250.55 Remarks: No Data to Display	1	\$250	\$250	1	\$250	\$250	Yes
				Total (Year One) Proposed Cost			\$250	
				Total (Year One) Cost			\$250	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510403 Membership & Dues

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Membership in MACTE Missouri Association Colleges of Teacher Education	1	\$200	\$200	1	\$200	\$200	Yes
	<p>Justification: Associate Membership: Four Year Institutions not holding AACTE Membership, and all Two-Year Institutions to include Community Colleges. Community Colleges pay an additional \$50.00 Community College fee per year for the Scholarship Fund. Institutional Dues: \$125.00 plus \$25.00 per Member Eligible for 1 voting member, PLUS one more for each 100 Title II program Completers in the prior academic year. MACTE meets twice annually to collaborate in regard to legislative and curricular changes mandated by the Department of Elementary and Secondary Education and the Missouri Legislature. Documentation ACCT 510403 MACTE membership</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: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,566

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Fall and Spring MACTE Conferences	1	\$1,566	\$1,566	1	\$1,566	\$1,566	Yes	
<p>Justification: Attendance at MACTE is instrumental to the Teacher Education department because TE curriculum is mandated by DESE. The MACTE conference is the portal to collaboration with DESE and all Higher Ed partnerships. At these meetings decisions are made that effect all aspects of Teacher Education Prep.</p> <p>These conferences were held virtual in FY 21, due to COVID.</p> <p>Fall 2021: Conference Registration: \$160 Hotel -Camden on the Lake Hotel 3 nights @ \$125.00 = \$375.00 Mileage 460 miles @ .56 = 257.60</p> <p>Total Fall: \$792.60</p> <p>Spring 2022 Conference Registration: \$160 Hotel- Marriott Columbia, MO Hotel 2 nights @ \$150.00 = \$300.00 Mileage 560 miles @.56 =\$313.60</p> <p>Total Spring: 773.60</p> <p>Documentation -Docs added to library 51404 Fall MACTE Request 51404 Fall Conference Registration 51404 Camden Registration</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,566				\$1,566	
Total (Year One) Cost				\$1,566				\$1,566	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 550007 Library Books

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Student Treasures purchase for Myrtle Rutland Library	4	\$25	\$100	4	\$25	\$100	Yes
	Justification: Students write and publish a Children's Book in sections of EDUC 250 Children's Literature. Each semester one book is selected from each section (in Hard Cover) to be added to the Children's section of the Myrtle Rutland Library. In Fall semesters there are 3 sections of EDUC 250 offered, Spring semesters 1 section. Each Hard Cover book costs \$24.95. Documentation 57007 Student Treasures Invoice							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$100	
				Total (Year One) Cost			\$100	

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	SandersMarkJ,HonorsAdvisor	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: SandersMarkJ,HonorsAdvisor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
								Total (Year One) Cost
								\$1,500

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	SandersMarkJ,HonorsAdvisor	1	\$218	\$218	1	\$218	\$218	No	
Justification: SandersMarkJ,HonorsAdvisor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$218				\$218	
Total (Year One) Cost				\$218				\$218	

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500203 FICA

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	SandersMarkJ,HonorsAdvisor	1	\$22	\$22	1	\$22	\$22	No	
Justification: SandersMarkJ,HonorsAdvisor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22				\$22	
Total (Year One) Cost				\$22				\$22	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$43,909

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	StrattonCharlesE,Dir Public Safety	1	\$43,909	\$43,909	1	\$43,909	\$43,909	No
Justification: StrattonCharlesE,Dir Public Safety								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$43,909	
				Total (Year One) Cost				\$43,909

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,370

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	StrattonCharlesE,Dir Public Safety	1	\$6,370	\$6,370	1	\$6,370	\$6,370	No	
Justification: StrattonCharlesE,Dir Public Safety									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,370				\$6,370	
Total (Year One) Cost				\$6,370				\$6,370	

Budget Detail and Forecast

Budget Account: 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	
2021-2022 (Year One) Proposed									
High	StrattonCharlesE,Dir Public Safety	1	\$25	\$25	1	\$25	\$25	No	
Justification: StrattonCharlesE,Dir Public Safety									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25				\$25	
Total (Year One) Cost				\$25				\$25	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500203 FICA

Budget Amunt: \$637

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	StrattonCharlesE,Dir Public Safety	1	\$637	\$637	1	\$637	\$637	No
Justification: StrattonCharlesE,Dir Public Safety								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$637				\$637
Total (Year One) Cost				\$637				\$637

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510000 Office Supplies

Budget Amunt: \$990

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Batteries	22	\$45	\$990	22	\$45	\$990	No
<p>Justification: Replacement DC batteries for each of the locations where mass notification units are located. Expansion and maintenance by ATI personnel revealed the existing batteries are nine (9) years old and past their expected life expectancy. In the event of a power failure, the equipment defaults to the batteries.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$990				\$990
Total (Year One) Cost				\$990				\$990

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510103 Technology Equipment

Budget Amunt: \$3,310

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Surveillance Cameras	80	\$27	\$2,160	0	\$0	\$0	No	
Justification: Surveillance cameras for the new maintenance building, baseball clubhouse, softball clubhouse and surrounding areas of each.									
REDUCED PER WP. CSE									
Remarks: No Data to Display									
High	Surveillance DVR's	5	\$230	\$1,150	0	\$0	\$0	No	
Justification: DVR units to support surveillance cameras at maintenance, the baseball clubhouse, the softball clubhouse and the Libla Family Sports Complex.									
REDUCED PER WP. CSE									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,310				\$0	
Total (Year One) Cost				\$3,310				\$0	

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510200 Outsourced Services

Budget Amunt: \$128,835

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Contract SRO Services with the PBPD	1	\$123,435	\$123,435	1	\$123,435	\$123,435	Yes
Justification: Projected annual 3165 hours of police services provided by the Poplar Bluff Police Department @ \$39.00.								
Remarks: No Data to Display								
High	Security for ballgames	18	\$300	\$5,400	18	\$300	\$5,400	Yes
Justification: Two security guards for each basketball game @ \$ 15.00 per hour each for ten hours per game.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$128,835				\$128,835
Total (Year One) Cost				\$128,835				\$128,835

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

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
2021-2022 (Year One) Proposed								
High	Notices	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: 500 Acrylic sign holders, stickers and printing for evacuation routes and assembly areas to be posted in each occupied location (s).</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: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510904 Telephone

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Telephone	12	\$100	\$1,200	12	\$84	\$1,008	Yes	
<p>Justification: Cellphone usage for the SRO Officer at \$ 100.00 per month.</p> <p style="text-align: center;">FY21 CURRENT ACTUALS ARE \$83.60/MONTH. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,200	\$1,008	
						Total (Year One) Cost			\$1,200
								\$1,008	

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$19,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BudgetPool Bus Drivers,\$15.66	1	\$19,600	\$19,600	1	\$19,600	\$19,600	No
	Justification: 112 days @ \$175							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$19,600	
				Total (Year One) Cost			\$19,600	

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	BudgetPool Bus Drivers,\$15.66	1	\$1,345	\$1,345	1	\$1,345	\$1,345	No	
Justification: 112 days @ \$175									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,345				\$1,345	
Total (Year One) Cost				\$1,345				\$1,345	

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 500203 FICA

Budget Amunt: \$1,499

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	BudgetPool Bus Drivers,\$15.66 Justification: 112 days @ \$175 Remarks: No Data to Display	1	\$1,499	\$1,499	1	\$1,499	\$1,499	No
Total (Year One) Proposed Cost				\$1,499				\$1,499
Total (Year One) Cost				\$1,499				\$1,499

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 510000 Office Supplies

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
Medium	Driver Trip Reports	3	\$25	\$75	3	\$25	\$75	Yes	
Justification: Re-printing of driver's trip reports.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$75				\$75	
Total (Year One) Cost				\$75				\$75	

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 510200 Outsourced Services

Budget Amunt: \$17,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
Medium	Maintenance	1	\$17,400	\$17,400	1	\$17,400	\$17,400	Yes	
<p>Justification: In FY 20-21 we averaged .58 per mile for maintenance. It is projected to travel 30,000 miles in FY 21-22. At this same figure, costs are approximated at \$ 17,500.00.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$17,400				\$17,400	
Total (Year One) Cost				\$17,400				\$17,400	

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 510905 Fuel

Budget Amunt: \$16,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
Medium	Fuel	1	\$16,500	\$16,500	1	\$16,500	\$16,500	Yes
<p>Justification: In FY 20-21 fuel cost averaged approximately .55 per mile. Anticipating travelling 30,000 miles in the upcoming budget year, along with constantly rising fuel prices, it is anticipated spending \$ 16,500 in fuel.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$16,500	
				Total (Year One) Cost			\$16,500	

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: \$42,944

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	TaylorAmandaL,Dual Credit Coord	1	\$42,944	\$42,944	1	\$42,944	\$42,944	No
Justification: TaylorAmandaL,Dual Credit Coord								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$42,944	
						Total (Year One) Cost	\$42,944	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,373

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	TaylorAmandaL,Dual Credit Coord	1	\$7,373	\$7,373	1	\$7,373	\$7,373	No
Justification: TaylorAmandaL,Dual Credit Coord								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,373	
						Total (Year One) Cost	\$7,373	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	TaylorAmandaL,Dual Credit Coord	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: TaylorAmandaL,Dual Credit Coord								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,904	
								Total (Year One) Cost
								\$7,904

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500203 FICA

Budget Amunt: \$623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	TaylorAmandaL,Dual Credit Coord	1	\$623	\$623	1	\$623	\$623	No	
Justification: TaylorAmandaL,Dual Credit Coord									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$623				\$623	
Total (Year One) Cost				\$623				\$623	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510000 Office Supplies

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Office Supplies	1	\$300	\$300	1	\$100	\$100	Yes	
<p>Justification: General office supplies. (Sticky notes, pens, binder clips, file folders, paper clips etc). Amount requested is based on historical data listed below. Supplies are purchased at the end of the spring semester to be ready for the next academic year.</p> <p style="margin-left: 40px;">Last 5 years 2021 \$15 2020 \$133 2019 \$218 2018 \$247 2017 \$559</p>									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$300	\$100	
				Total (Year One) Cost			\$300	\$100	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510200 Outsourced Services

Budget Amunt: \$27,930

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Instructor salary paid to school districts.	19	\$1,470	\$27,930	19	\$1,470	\$27,930	Yes	
<p>Justification: Line item is used for instructor pay issued directly to the school districts. A detailed breakdown of classes falling into this category is listed in the budget document library under "Estimated District Pay".</p> <p>We saw a temporary decrease in courses taught during the 20/21 academic year. Van Buren HS offered ENGL 111 and ENGL 112 via web instead of face to face because they could not spare their instructor. Smaller class sizes and more faculty were needed due to COVID 19 restrictions. PBHS moved MATH 163 and 164 online because their instructor was out for maternity leave. The above courses will move back to a face to face sections during the 21/22 school year.</p> <p>Last 5 years 2021 \$18,000 2020 \$30615 2019 \$21462 2018 \$29204 2017 \$27832</p>									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$27,930	\$27,930	
						Total (Year One) Cost			\$27,930

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

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	
2021-2022 (Year One) Proposed									
High	Travel to area high schools.	1	\$1,000	\$1,000	1	\$800	\$800	Yes	
	<p>Justification: Travel through our service area for meetings, dual credit registration, parent nights, etc. The heaviest travel time is during the Spring semester.</p> <p>With the new dual credit registration online process I believe travel will increase until counselors are comfortable. 2020 and 2021 saw a decrease in travel due to COVID restrictions.</p> <p>Last 5 years 2021 \$155 (this amount will increase during fall registration) 2020 \$338 2019 \$914 2018 \$883 2017 \$1064</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,000	\$800	
				Total (Year One) Cost			\$1,000	\$800	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$8,729

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	LiblaMary,\$15.87,Special Projects Fitness	1	\$8,729	\$8,729	1	\$8,729	\$8,729	No	
Justification: LiblaMary,\$15.87,Special Projects Fitness									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,729				\$8,729	
Total (Year One) Cost				\$8,729				\$8,729	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500203 FICA

Budget Amunt: \$668

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	LiblaMary,\$15.87,Special Projects Fitness	1	\$668	\$668	1	\$668	\$668	No	
Justification: LiblaMary,\$15.87,Special Projects Fitness									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$668				\$668	
Total (Year One) Cost				\$668				\$668	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510002 Instructional Supplies

Budget Amunt: \$270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CPR Class Supplies	1	\$270	\$270	1	\$270	\$270	Yes
	<p>Justification: Instructional supplies cover the cost of CPR consumable items (ie: mask, valves, and lung bags). For a detailed breakdown and cost please see the "Estimated CPR Supplies FY22" document in the document library.</p> <p style="margin-left: 40px;">Last Five Years 21 \$247.00 20 \$1420.00 19 \$5504.00 18 \$242.00 17 \$910.00</p> <p>All CPR equipment has been updated in the last year and we moved the CPR cards to the outsourced services budget line, so the funds for class supplies are minimal.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$270	
				Total (Year One) Cost			\$270	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510200 Outsourced Services

Budget Amunt: \$19,560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	CE Instructor Pay	1	\$19,560	\$19,560	1	\$19,560	\$19,560	Yes
<p>Justification: Outsourced services is used to pay non-faculty continuing education instructors and purchase CPR cards from Saint Francis Hospital.</p> <p>For a breakdown please see the "Outsourced Services FY22" document in the document library.</p> <p>Last five years: 21 \$7350.00 (as of 3.25.2021) 20 \$17285 19 \$3285 18 \$1360 17 \$3870</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$19,560				\$19,560
Total (Year One) Cost				\$19,560				\$19,560

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$39,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	TinsleyGailH,Dir-University Ctr	1	\$39,200	\$39,200	1	\$39,200	\$39,200	No
Justification: TinsleyGailH,Dir-University Ctr								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$39,200	
				Total (Year One) Cost				\$39,200

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,231

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	TinsleyGailH,Dir-University Ctr	1	\$3,231	\$3,231	1	\$3,231	\$3,231	No
Justification: TinsleyGailH,Dir-University Ctr								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,231	
				Total (Year One) Cost				\$3,231

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	TinsleyGailH,Dir-University Ctr	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: TinsleyGailH,Dir-University Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500203 FICA

Budget Amunt: \$2,999

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	TinsleyGailH,Dir-University Ctr	1	\$2,999	\$2,999	1	\$2,999	\$2,999	No	
Justification: TinsleyGailH,Dir-University Ctr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,999				\$2,999	
Total (Year One) Cost				\$2,999				\$2,999	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

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
2021-2022 (Year One) Proposed								
High	General Office supplies	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: General office supplies for the year including: Replacement toner cartridge for printer File folders Copy paper Disinfectant wipes Business Cards							
	Remarks: No Data to Display							
	Total (Year One) Proposed Cost			\$500			\$500	
	Total (Year One) Cost			\$500			\$500	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

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
2021-2022 (Year One) Proposed								
Medium	Postage	1	\$25	\$25	1	\$25	\$25	Yes
	Justification: Send advertising flyers to businesses and organizations for posting Send information to students							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$25	
						Total (Year One) Cost	\$25	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 510103 Technology Equipment

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Technology equipment needed to work from home	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: To work from home will require a laptop with internal speakers & a camera for zoom meetings with students and colleagues. Will need to be able to VPN to campus for access to data. This bundle will also need a data cable and surge protector.</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: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 510302 Advertising

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Advertising University Center Services	1	\$700	\$700	1	\$350	\$350	No
<p>Justification: Through events and advertising campaign increase knowledge and use of the University Center</p> <p style="padding-left: 40px;">We are working with communications to educate and promote the community about the University Center existence and services.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$700				\$350
2021-2022 (Year One) Proposed								
High	Event advertising	1	\$300	\$300	1	\$200	\$200	Yes
<p>Justification: Working on an advertising campaign with communications to promote our events through various media outlets.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$300				\$200
Total (Year One) Cost				\$1,000				\$550

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

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
2021-2022 (Year One) Proposed								
High	Travel to external locations for University Center presentations Justification: Presenting information to Academic Life strategies class and other classes the would most benefit from our University Center partnerships. Remarks: No Data to Display	1	\$200	\$200	1	\$200	\$200	Yes
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 510500 Hospitality

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
2021-2022 (Year One) Enhanced								
High	Community Open House Event	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: JUSTIFICATION: As part of an effort to reach more non-traditional students we would like to have a Community Open House event. This may possibly be in cooperation with other areas of the college or a separate event. We are currently discussing options in the Cross Functional Recruitment Team.</p> <p>Remarks: No Data to Display</p>								
High	Transfer Fair	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: The Transfer Fair was previously part of the Career & Transfer fair and under the responsibility of the Career Services Coordinator. Since that position was vacant this year and the businesses chose to have their event separately, the Transfer Fair was assigned to the University Center. It was a very successful event, even with the Covid-19 protocols, so we are going to continue with the event being coordinated through the University Center. Because of Covid-19 we only had bottled water for the participants and that was provided through the Enrollment Services office. We would like to be able to provide water and individually packaged snack this year, so we are requesting a budget for this event.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$1,200
2021-2022 (Year One) Proposed								
High	Open House Events	2	\$400	\$800	2	\$275	\$550	Yes
<p>Justification: Budget of (2) \$400 per student Open House event. This is for paper products, pizza, goodie bags. Partners provide pens, water, cookies and donuts. Total \$800.00</p> <p>Remarks: No Data to Display</p>								
High	Social Services Career Day	1	\$600	\$600	1	\$400	\$400	Yes
<p>Justification: The Social Services Career Day event is growing in numbers and scope. We are now including not only the five universities, but our Sociology and BHS programs. We also have numerous social services panelists and agencies with information about their services and job opportunities. The event goes for 4+ hours and students and participants mostly stay the entire time to hear all the presenters, visit with the universities and the agencies. We break to serve pizza and have water all during the event.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,400				\$950
Total (Year One) Cost				\$2,600				\$2,150

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$57,714

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	TomlinsonRobertL,Dir of Physical Plant	1	\$57,714	\$57,714	1	\$57,714	\$57,714	No
Justification: TomlinsonRobertL,Dir of Physical Plant								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$57,714	
							\$57,714	
							\$57,714	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HopperMarkA,\$18.62,HVAC Maint Tech	1	\$38,730	\$38,730	1	\$38,730	\$38,730	No
	Justification: HopperMarkA,\$18.62,HVAC Maint Tech							
	Remarks: No Data to Display							
High	KearbeyJohnW,\$17.97,Maint External Location	1	\$37,378	\$37,378	1	\$37,378	\$37,378	No
	Justification: KearbeyJohnW,\$17.97,Maint External Location							
	Remarks: No Data to Display							
High	LambChristopherE,\$21.92,HVAC Tech/Electrician	1	\$45,594	\$45,594	1	\$45,594	\$45,594	No
	Justification: LambChristopherE,\$21.92,HVAC Tech/Electrician							
	Remarks: No Data to Display							
High	NicholsonGuyA,\$15.31,Finishing Carpenter	1	\$31,845	\$31,845	1	\$31,845	\$31,845	No
	Justification: NicholsonGuyA,\$15.31,Finishing Carpenter							
	Remarks: No Data to Display							
High	TaylorAdamR,\$17.32,Skilled Constr Specialis	1	\$36,026	\$36,026	1	\$36,026	\$36,026	No
	Justification: TaylorAdamR,\$17.32,Skilled Constr Specialis							
	Remarks: No Data to Display							
High	Vacant,\$11.81,Admin Asst Maint	1	\$25,605	\$25,605	1	\$24,565	\$24,565	No
	Justification: Vacant,\$12.31,Admin Asst Maint							
	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
2021-2022 (Year One) Proposed								
High	Vacant,\$14.44,Maintenance	1	\$30,036	\$30,036	1	\$30,036	\$30,036	No
Justification: Vacant,\$14.44,Maintenance								
This is budgeted at same rate as approved in FY21 budget because it has not been filled yet.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$245,214				\$244,174
Total (Year One) Cost				\$245,214				\$244,174

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,515

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	TomlinsonRobertL,Dir of Physical Plant	1	\$9,515	\$9,515	1	\$9,515	\$9,515	No	
Justification: TomlinsonRobertL,Dir of Physical Plant									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,515				\$9,515	
Total (Year One) Cost				\$9,515				\$9,515	

Budget Account: Maintenance Services - Tomlinson, Rob

GL Code: 500201 PEERS Retirement

Account Number: 11-00-61000

Budget Amunt: \$20,618

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	HopperMarkA,\$18.62,HVAC Maint Tech	1	\$3,199	\$3,199	1	\$3,199	\$3,199	No	
	Justification: HopperMarkA,\$18.62,HVAC Maint Tech								
	Remarks: No Data to Display								
High	KearbeyJohnW,\$17.97,Maint External Location	1	\$3,106	\$3,106	1	\$3,106	\$3,106	No	
	Justification: KearbeyJohnW,\$17.97,Maint External Location								
	Remarks: No Data to Display								
High	LambChristopherE,\$21.92,HVAC Tech/Electrician	1	\$3,670	\$3,670	1	\$3,670	\$3,670	No	
	Justification: LambChristopherE,\$21.92,HVAC Tech/Electrician								
	Remarks: No Data to Display								
High	NicholsonGuyA,\$15.31,Finishing Carpenter	1	\$2,727	\$2,727	1	\$2,727	\$2,727	No	
	Justification: NicholsonGuyA,\$15.31,Finishing Carpenter								
	Remarks: No Data to Display								
High	TaylorAdamR,\$17.32,Skilled Constr Specialis	1	\$3,014	\$3,014	1	\$3,014	\$3,014	No	
	Justification: TaylorAdamR,\$17.32,Skilled Constr Specialis								
	Remarks: No Data to Display								
High	Vacant,\$11.81,Admin Asst Maint	1	\$2,299	\$2,299	1	\$2,227	\$2,227	No	
	Justification:								
	Remarks: No Data to Display								
High	Vacant,\$14.44,Maintenance	1	\$2,603	\$2,603	1	\$2,603	\$2,603	No	
	Justification: Vacant,\$14.44,Maintenance								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,618				\$20,546	
Total (Year One) Cost				\$20,618				\$20,546	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HopperMarkA,\$18.62,HVAC Maint Tech	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: HopperMarkA,\$18.62,HVAC Maint Tech								
Remarks: No Data to Display								
High	KearbeyJohnW,\$17.97,Maint External Location	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: KearbeyJohnW,\$17.97,Maint External Location								
Remarks: No Data to Display								
High	LambChristopherE,\$21.92,HVAC Tech/Electrician	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: LambChristopherE,\$21.92,HVAC Tech/Electrician								
Remarks: No Data to Display								
High	NicholsonGuyA,\$15.31,Finishing Carpenter	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: NicholsonGuyA,\$15.31,Finishing Carpenter								
Remarks: No Data to Display								
High	TaylorAdamR,\$17.32,Skilled Constr Specialis	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: TaylorAdamR,\$17.32,Skilled Constr Specialis								
Remarks: No Data to Display								
High	TomlinsonRobertL,Dir of Physical Plant	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: TomlinsonRobertL,Dir of Physical Plant								
Remarks: No Data to Display								
High	Vacant,\$12.31,Admin Asst Maint	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification:								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Vacant,\$16.31,Maintenance	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No
Justification: Vacant,\$16.31,Maintenance								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,232				\$63,232
Total (Year One) Cost				\$63,232				\$63,232

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	HopperMarkA,\$18.62,HVAC Maint Tech	1	\$2,963	\$2,963	1	\$2,963	\$2,963	No
	Justification: HopperMarkA,\$18.62,HVAC Maint Tech							
	Remarks: No Data to Display							
High	KearbeyJohnW,\$17.97,Maint External Location	1	\$2,859	\$2,859	1	\$2,859	\$2,859	No
	Justification: KearbeyJohnW,\$17.97,Maint External Location							
	Remarks: No Data to Display							
High	LambChristopherE,\$21.92,HVAC Tech/Electrician	1	\$3,488	\$3,488	1	\$3,488	\$3,488	No
	Justification: LambChristopherE,\$21.92,HVAC Tech/Electrician							
	Remarks: No Data to Display							
High	NicholsonGuyA,\$15.31,Finishing Carpenter	1	\$2,436	\$2,436	1	\$2,436	\$2,436	No
	Justification: NicholsonGuyA,\$15.31,Finishing Carpenter							
	Remarks: No Data to Display							
High	TaylorAdamR,\$17.32,Skilled Constr Specialis	1	\$2,756	\$2,756	1	\$2,756	\$2,756	No
	Justification: TaylorAdamR,\$17.32,Skilled Constr Specialis							
	Remarks: No Data to Display							
High	TomlinsonRobertL,Dir of Physical Plant	1	\$837	\$837	1	\$837	\$837	No
	Justification: TomlinsonRobertL,Dir of Physical Plant							
	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
2021-2022 (Year One) Proposed								
High	Vacant,\$11.81,Admin Asst Maint	1	\$1,959	\$1,959	1	\$1,879	\$1,879	No
Justification: Vacant,\$12.31,Admin Asst Maint								
Remarks: No Data to Display								
High	Vacant,\$14.44,Maintenance	1	\$2,298	\$2,298	1	\$2,298	\$2,298	No
Justification: Vacant,\$14.44,Maintenance								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$19,596				\$19,516
Total (Year One) Cost				\$19,596				\$19,516

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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
2021-2022 (Year One) Proposed								
High	Office Supplies	1	\$150	\$150	1	\$100	\$100	No
Justification: For general office supplies and copy charges.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$150	\$100
				Total (Year One) Cost			\$150	\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Ceiling Tiles	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
Justification: Ceiling tiles needed annually to replace stained/broken tile								
Remarks: No Data to Display								
High	Classroom Upgrades	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
Justification: Classroom upgrades at end of spring semester, used to replace worn carpets with VCT and repaint classrooms in conjunction with technology additions								
Remarks: No Data to Display								
High	Construction equipment repair part	1	\$3,250	\$3,250	1	\$2,000	\$2,000	No
Justification: Parts include hydraulic hoses, bucket teeth, tires, and batteries								
Remarks: No Data to Display								
High	Electrical Supplies	1	\$6,600	\$6,600	1	\$6,000	\$6,000	No
Justification: General electrical supplies								
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	\$8,000	\$8,000	No
Justification: General Building Supplies for annual regular repair and maintenance								
Remarks: No Data to Display								
High	HVAC Maintenance Supplies	2	\$21,000	\$42,000	2	\$21,000	\$42,000	No
Justification: Could increase this year due to additional repair costs to aging units and R22 system retrofits								
Remarks: No Data to Display								
High	Light bulbs and ballasts/repair parts	1	\$4,800	\$4,800	1	\$4,000	\$4,000	No
Justification: Light bulbs and ballasts/repair parts								
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
2021-2022 (Year One) Proposed								
High	Locks and Keys	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Locks, keys, and hardware needed for work performed in-house							
	Remarks: No Data to Display							
High	Materials for small projects/Emergent needs	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No
	Justification: Materials for small projects/Emergent needs not budgeted							
	Remarks: No Data to Display							
High	Painting Supplies	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
	Justification: Painting supplies for miscellaneous small projects and patching							
	Remarks: No Data to Display							
High	Parking Lot Maintenance	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Line item is for annual materials needed to paint and patch our existing driveways and parking lots.							
	Remarks: No Data to Display							
High	Plumbing Supplies	1	\$3,500	\$3,500	1	\$2,500	\$2,500	No
	Justification: Plumbing supplies needed to repair and maintain campus facilities							
	Remarks: No Data to Display							
High	Roofing Repairs	1	\$800	\$800	1	\$800	\$800	No
	Justification: Needed to buy EPDM supplies, tar and sealants for in-house repairs							
	Remarks: No Data to Display							
High	Welding supplies	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
	Justification: supplies include gas cylinder, welding rods and wire, and sanding/cut off wheels							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$90,700				\$82,050
Total (Year One) Cost				\$90,700				\$82,050

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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
2021-2022 (Year One) Proposed								
High	Postage	1	\$20	\$20	1	\$20	\$20	No
	Justification: Postage							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$20	
				Total (Year One) Cost			\$20	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$47,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Expenses in reserve for HVAC at Centers	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No	
<p>Justification: Will be transferred to Sikeston, Kennet, Dexter and/or Westwood Center for any equipment failure needs. Major problems are not budgeted for in the Center's budgets. Example would be Sikeston's variable refrigerant and Aaon equipment and their proprietary building automation controls.</p> <p>Remarks: No Data to Display</p>									
High	General tool replacement	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
<p>Justification: Funds needed to replace worn/broken tools. Same as last years continuous operations request</p> <p>Remarks: No Data to Display</p>									
High	Replace tables and chairs in classrooms of greatest need	5	\$6,000	\$30,000	5	\$6,000	\$30,000	No	
<p>Justification: Some of our classrooms have furniture this is stained and broken. We are request 5 rooms per year in perpetuity. Crisp classrooms were completed last year.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$47,000				\$47,000	
Total (Year One) Cost				\$47,000				\$47,000	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Uniforms	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Maintenance uniform replacement needed to keep staff looking professional									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$79,158

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	FEMA Generator annual service at Plaster and Libla	1	\$1,150	\$1,150	1	\$1,150	\$1,150	No
Justification: FEMA Generators at Plaster and Libla are out of warranty and would benefit from annual service performed by generator specialist. Quote attached.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,150				\$1,150
2021-2022 (Year One) Proposed								
High	ARC security gate system repair	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: ARC security gate system repair by Bibliotheca if needed								
Remarks: No Data to Display								
High	Backflow Inspections	21	\$75	\$1,575	21	\$75	\$1,575	No
Justification: Annual backflow inspections. Required by City of PB.								
Remarks: No Data to Display								
High	Bleacher inspections	2	\$100	\$200	2	\$100	\$200	No
Justification: Bleacher inspections								
Remarks: No Data to Display								
High	Boiler Inspections	1	\$20	\$20	1	\$20	\$20	No
Justification: Boiler Inspections								
Remarks: No Data to Display								
High	Elavator operating certificates	6	\$25	\$150	6	\$25	\$150	No
Justification: Elavator operating certificates								
Remarks: No Data to Display								
High	Elevator inspections	6	\$187	\$1,122	6	\$187	\$1,122	No
Justification: Elevator inspections								
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
2021-2022 (Year One) Proposed								
High	Elevator service	4	\$4,124	\$16,496	4	\$4,124	\$16,496	No
	Justification: Price increase of \$160 per quarter in FY21.							
	Remarks: No Data to Display							
High	Fire Alarm Services	12	\$1,500	\$18,000	12	\$1,500	\$18,000	No
	Justification: Fire alarm services -Monitoring is 8 buildings x \$22 per month. Building Fire System inspections is 10x669 for annual and 10x \$282 for semi-annual. Fire extinguisher inspection/service is around \$3600 per year(varies). Annual Kitchen hood inspection is \$305- Also for Cintas alarm repairs and service calls that we cannot perform in-house, cost varies. Price increase included							
	Remarks: No Data to Display							
High	Glass Services	1	\$2,500	\$2,500	0	\$0	\$0	No
	Justification: Replacement of broken glass and aluminum storefront repair							
	REDUCED THIS ITEM TO REDUCE THE OVERALL TOTAL. REALLOCATE AS NECESSARY. NOTE THAT ARAMARK MAT CLEANING IS BUDGETED IN CUSTODIAL AND BEING PAID FROM 11-00-61000-510208 IN FY21. CSE							
	Remarks: No Data to Display							
High	HVAC Services Contract (TRANE)	1	\$9,445	\$9,445	1	\$9,445	\$9,445	No
	Justification: HVAC Services Contract (TRANE)							
	Remarks: No Data to Display							
High	Locksmith Services	1	\$1,000	\$1,000	0	\$0	\$0	No
	Justification: Locksmith Services- Same as last years request. Budget used for special key cutting, lock rekeying, and service calls, varies year to year							
	REDUCED THIS ITEM TO REDUCE THE OVERALL TOTAL. REALLOCATE AS NECESSARY. NOTE THAT ARAMARK MAT CLEANING IS BUDGETED IN CUSTODIAL AND BEING PAID FROM 11-00-61000-510208 IN FY21. CSE							
	Remarks: No Data to Display							
High	Master Plan design services	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
	Justification: We incur master planning charges to keep the plans up to date							
	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
2021-2022 (Year One) Proposed								
High	Misc. Outsourced Services	1	\$1,500	\$1,500	0	\$0	\$0	No
	Justification: Misc. Outsourced Services such as access control, mass notification, building automation etc. Varies and could be much more than requested							
	REDUCED THIS ITEM TO REDUCE THE OVERALL TOTAL. REALLOCATE AS NECESSARY. NOTE THAT ARAMARK MAT CLEANING IS BUDGETED IN CUSTODIAL AND BEING PAID FROM 11-00-61000-510208 IN FY21. CSE							
	Remarks: No Data to Display							
High	Pest Control Services (Bug Guy)	12	\$450	\$5,400	12	\$450	\$5,400	No
	Justification: Pest Control Services (Bug Guy) \$450 per month							
	Remarks: No Data to Display							
High	Plaster HVAC repairs (AC Systems Service LLC)	1	\$5,600	\$5,600	1	\$5,600	\$5,600	No
	Justification: We spent \$5600 for labor only to repair Plaster's variable refrigerant system during FY17 and the parts were still under warranty. The ransom ware damage was \$7500							
	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. Varies but could be much more.							
	Remarks: No Data to Display							
High	Remote Generator Monitoring	2	\$100	\$200	2	\$100	\$200	No
	Justification: Remote Generator Monitoring cellular based system. Emergency power for main IT servers at Porter and Westover							
	Remarks: No Data to Display							
High	Stanley Access service	1	\$500	\$500	1	\$500	\$500	No
	Justification: Stanley Access Technologies installed several automatic doors on campus. This includes all of the sliders and some ADA doors. We have to call them for service due to the proprietary nature of their controls. As doors continue to age they require more service calls.							
	Remarks: No Data to Display							
High	Waste Disposal (Republic)	1	\$11,300	\$11,300	1	\$11,300	\$11,300	No
	Justification: Waste Disposal (Republic) price went up to around \$850 a month with the extra dumping at Libla. Construction dumpsters add around \$1100 annual depending on needs							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
		Total (Year One) Proposed Cost		\$78,008			\$73,008	
		Total (Year One) Cost		\$79,158			\$74,158	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Mechanical and Electric Licenses	1	\$420	\$420	1	\$420	\$420	No	
<p>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 and \$15 for Adam Taylor apprentice electrician</p> <p>Remarks: No Data to Display</p>									
High	APPA an CAPPAs Memberships	1	\$680	\$680	1	\$680	\$680	No	
<p>Justification: APPA an CAPPAs Memberships \$500 and \$180 annua</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,100				\$1,100	
Total (Year One) Cost				\$1,100				\$1,100	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510801 Rental Equipment

Budget Amunt: \$2,048

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Equipment Rental	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No	
Justification: Miscellaneous rental of lifts and other specialty tools. Varies year to year									
Remarks: No Data to Display									
High	Propane tank - Porter generator	1	\$48	\$48	1	\$48	\$48	No	
Justification: Annual rental fee- propane tank- Porter building generator									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,048				\$1,548	
Total (Year One) Cost				\$2,048				\$1,548	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510904 Telephone

Budget Amunt: \$960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Cell Phone	12	\$80	\$960	12	\$80	\$960	No	
Justification: Maintenance cell phone communication									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$960				\$960	
Total (Year One) Cost				\$960				\$960	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510905 Fuel

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Fuel	1	\$6,000	\$6,000	1	\$5,500	\$5,500	No	
Justification: Fuel prices could increase this year									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,000				\$5,500	
Total (Year One) Cost				\$6,000				\$5,500	

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$21,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	Paper goods and soap	1	\$21,500	\$21,500	1	\$21,500	\$21,500	No	
Justification: Paper goods and soap expenses should rise post covid as more people return to campus for work, classes and events									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$21,500		
				Total (Year One) Cost			\$21,500		

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$274,644

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Custodial Services	12	\$22,367	\$268,404	1	\$278,353	\$278,353	No
<p>Justification: Custodial Services same request as FY20. Post covid we should see the return of big events at Libla</p> <p style="text-align: center;">PRICING PER CONTRACT. CSE</p> <p>Remarks: No Data to Display</p>								
High	Floor mat cleaning	13	\$480	\$6,240	13	\$480	\$6,240	No
<p>Justification: Aramark floor mat cleaning is currently \$480 every 4 weeks</p> <p style="text-align: center;">IN FY21, THIS IS GETTING PAID IN 11-00-61000-510208. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$274,644				\$284,593
Total (Year One) Cost				\$274,644				\$284,593

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510900 Electricity

Budget Amunt: \$585,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Proposed								
High	Electricity	1	\$585,000	\$585,000	1	\$550,000	\$550,000	No
<p>Justification: Electricity Campus wide. Same as last year. Use should increase post Covid</p> <p style="text-align: center;">FY21 MONTHLY AVERAGE \$43,375.85 X 12 = \$520510.20. FY20 ACTUAL \$520712.67. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$585,000			\$550,000	
				Total (Year One) Cost			\$585,000	\$550,000

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510901 Water & Sewer

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
2021-2022 (Year One) Proposed								
High	Water/Sewer	1	\$30,000	\$30,000	1	\$28,000	\$28,000	No
<p>Justification: Water/Sewer campus wide. Usage should increase post Covid</p> <p style="text-align: center;">FY20 ACTUAL \$22703.10. FY21 MONTHLY AVERAGE \$2193.84 X 12 = \$26326.08 CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$30,000	\$28,000
						Total (Year One) Cost	\$30,000	\$28,000

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510902 Natural Gas

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	
2021-2022 (Year One) Proposed									
High	Natural Gas	1	\$38,000	\$38,000	1	\$37,000	\$37,000	No	
<p>Justification: Natural Gas campus wide. Usage should increase post Covid</p> <p style="text-align: center;">FY20 ACTUALS \$35844.17. FY21 MONTHLY AVERAGE \$2912 X 12 = \$34944. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$38,000	\$37,000	
						Total (Year One) Cost	\$38,000	\$37,000	

Budget Detail and Forecast

Budget Account: Westover Admin/Classroom Bldg. - Tomlinson, Rob

Account Number: 11-00-65005

GL Code: 510003 Bldg. Maint & Cust Supplies

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	
2021-2022 (Year One) Enhanced									
High	New Doors Westover 2nd floor	1	\$10,500	\$10,500	1	\$10,500	\$10,500	No	
Justification: Old doors do not match and have worn out locks.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$10,500				\$10,500	
Total (Year One) Cost				\$10,500				\$10,500	

Budget Detail and Forecast

Budget Account: Westover Admin/Classroom Bldg. - Tomlinson, Rob

Account Number: 11-00-65005

GL Code: 550003 Building Improvements

Budget Amunt: \$140,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Westover chemistry lab RESERVES	1	\$125,000	\$125,000	1	\$125,000	\$125,000	No
Justification: renovate Westover chemistry lab RESERVES								
Remarks: No Data to Display								
High	Remodel 2nd floor lounge	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
Justification: Remodel 2nd floor lounge RESERVES								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$140,000				\$140,000
Total (Year One) Cost				\$140,000				\$140,000

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: \$25,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Materials for Tinnin Hall remodel	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
Justification: Materials for Tinnin Hall remodel, Flooring estimates in progress								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$25,000	
				Total (Year One) Cost			\$25,000	

Budget Detail and Forecast

Budget Account: Athletic Complex - Tomlinson, Rob

Account Number: 11-00-65085

GL Code: 550003 Building Improvements

Budget Amunt: \$160,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	Libla meeting and storage building	1	\$160,000	\$160,000	1	\$160,000	\$160,000	No
<p style="margin-left: 40px;">Justification: Completion of Libla meeting and storage building</p> <p style="margin-left: 80px;">ADDITION TO EXISTING BUILDING</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$160,000	
				Total (Year One) Cost				\$160,000

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

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	
2021-2022 (Year One) Proposed									
High	College vehicle Maintenance	1	\$14,000	\$14,000	1	\$11,000	\$11,000	No	
<p>Justification: College vehicle Maintenance current budget. Fleet is aging/expanding and requiring more repair and maintenance. Use will increase post Covid as travel restrictions are lifted.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$14,000				\$11,000	
Total (Year One) Cost				\$14,000				\$11,000	

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 550006 Vehicles

Budget Amunt: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Enhanced									
High	seach for and purchase used car and van or 2 vans	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No	
<p>Justification: We need to prevent the overall age of our fleet from increasing to the point where maintenance cost is too expensive. Also when a good deals are available we can act quickly to purchase.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$35,000				\$35,000	
Total (Year One) Cost				\$35,000				\$35,000	

Budget Detail and Forecast

Budget Account: Sikeston Location - Tomlinson, Rob

Account Number: 11-10-65070

GL Code: 550003 Building Improvements

Budget Amunt: \$240,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2021-2022 (Year One) Enhanced								
High	R&R Sikeston shingles and remove cupola	1	\$240,000	\$240,000	1	\$240,000	\$240,000	No
<p>Justification: Roof continues to leak and cause damage to the building.</p> <p style="text-align: center;">THERE IS A DUPLICATE IN THE SIKESTON CENTER BUDGET. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$240,000				\$240,000
Total (Year One) Cost				\$240,000				\$240,000

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$50,210

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WestbrooksShawn,Assoc Professor- Law Enfor	1	\$50,210	\$50,210	1	\$50,210	\$50,210	No	
Justification: WestbrooksShawn,Assoc Professor-Law Enfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50,210				\$50,210	
Total (Year One) Cost				\$50,210				\$50,210	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,427

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WestbrooksShawn,Assoc Professor- Law Enfor	1	\$8,427	\$8,427	1	\$8,427	\$8,427	No	
Justification: WestbrooksShawn,Assoc Professor-Law Enfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,427				\$8,427	
Total (Year One) Cost				\$8,427				\$8,427	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WestbrooksShawn,Assoc Professor- Law Enfor	1	\$7,904	\$7,904	1	\$7,904	\$7,904	No	
Justification: WestbrooksShawn,Assoc Professor-Law Enfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,904				\$7,904	
Total (Year One) Cost				\$7,904				\$7,904	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 500203 FICA

Budget Amunt: \$728

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	WestbrooksShawn,Assoc Professor- Law Enfor	1	\$728	\$728	1	\$728	\$728	No	
Justification: WestbrooksShawn,Assoc Professor-Law Enfor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$728				\$728	
Total (Year One) Cost				\$728				\$728	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

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
2021-2022 (Year One) Proposed								
High	LAW NRA Membership Dues	1	\$45	\$45	1	\$45	\$45	Yes
Justification: NRA membership for criminal justice faculty.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$45				\$45
Total (Year One) Cost				\$45				\$45

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2021-2022 (Year One) Proposed									
High	POST Training	1	\$700	\$700	1	\$700	\$700	No	
<p>Justification: Annual POST training to maintain certification as a commissioned police officer. This includes: \$300 registration fee \$100 mileage, \$120 per night for hotel (2 nights), \$120 meals, and for \$60 ammunition for training making it a total of \$700.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$700				\$700	
Total (Year One) Cost				\$700				\$700	

THREE RIVERS COLLEGE

Strategic Planning Results

Fiscal Year 2021-2022

Strategic Planning Results

Sorted By: Planning Unit

Planning Year: 2021-2022

Planning Unit #: 2090	Planning Dept: Academic & Career Outreach Services	Dept Manager: Taylor , Amanda
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Unit Purpose

In keeping with the mission the college the Academic and Career Outreach Services unit is a catalyst of learning opportunities by offering high quality, accessible and affordable educational options to current high school students and adults in our service area. This is accomplished utilizing multiple platforms including dual credit, credit articulation and continuing education.

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Dual Credit Online Registration FY22 -
- 3 - Increase Dual Credit Enrollment FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5003	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for Academic & Carer Outreach during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5112	Dual Credit Online Registration FY22	Strategic Plan	In Progress

Objective Description

Transition 80% of all high school dual credit partners to online registration by SP22.

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
*2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Dual Credit Online Registration FY22

Objective Types
*Strategic Plan
Enrollment Management

Annual Planning Priorities
*Online Programming and Support
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Create a training/resource tool that walks new and current counselors through the online registration process. Highlight the benefits each counselor will gain by transitioning into online registration. Make resource available on trcc.edu/dualcredit for immediate access when needed.	\$0
06/30/2022	In Progress	High	Develop an official onboarding process for new counselors and new high school partners. A counselor orientation.	\$0
06/30/2022	In Progress	High	Create a dual credit care team made up of 1-2 advisors in enrollment services who share the load of dual credit advising/registration. The care team will help counselors trouble shoot any registration issues they encounter. The care team reiterates that the counselors are not being left to their own abilities, but will always have a contact available at Three Rivers. Members of the care team will meet with the dual credit coordinator on a regular basis to discuss any reoccurring issues the counselors are having. This task is a collaboration with Chris Adams and his SPOL objective.	\$0

Assessment Measures

Date	Description
03/31/2021	The assessment will be measured using a registration technique tracking spreadsheet that will be maintained each semester. The objectives success will be determined by how many schools use online registration through student planning compared to the paper registration form.

Intended Results

Date	Description
03/31/2021	As of March 31, 2021 the dual credit program has 27 high school partners. 80% of current partners would result in 21 participating in online registration instead of paper based enrollment. (See the "HS Dual Credit List" spreadsheet in the document library for a current list of dual credit partners).

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5113	Increase Dual Credit Enrollment FY22	Strategic Plan	In Progress

Objective Description

Increase dual credit enrollment by 15% for the 21/22 academic year.

Strategic Plan
2020-2025 Strategic Theme
*1.9 INNOVATION --> 1-I. Innovation
2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Increase Dual Credit Enrollment FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Program Expansion
Online Programming and Support
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Offer MATH 223 spring 2022 (Online)	\$0
06/30/2022	In Progress	High	Collaborate with Enrollment Services (Davina Bixby)	\$0
06/30/2022	In Progress	High	Sikeston High School (encourage to go to TRC)	\$0
06/30/2022	In Progress	High	Promote the new tuition and dual credit web page to schools who are not currently partners.	\$0

Assessment Measures

Date	Description
05/13/2021	Increase From (445) to (511) students = 15% Headcount.

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2000	Planning Dept: Academic Instruction (CAO with Budget & Planning)	Dept Manager: Payne, Dr. Wesley
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Unit Purpose

In keeping with the mission of Three Rivers College the purpose of the Chief Academic Officer is to ensure exemplary educational opportunities for the learners of Southeast Missouri.

Unit Goals

- 1 - Covid-19 Response FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5004	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for Academic Instruction during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2028	Planning Dept: Administration of Justice (AS) & Criminal Justice (AAS) Programs	Dept Manager: Westbrooks , Shawn
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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 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -
- 3 - Increase Program Enrollment FY22 -
- 4 - Online Course Consistency FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4909	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Administration of Justice (AS) & the Criminal Justice (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4910	Improve Student Learning FY22 (Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Administration of Justice & Criminal Justice program(s) during FY22. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning FY22 (Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Upgrade classroom learning experience for the Criminal Justice students	\$4,450

Assessment Measures

Date	Description
05/03/2021	The program SLO process will be utilized. Student learning performance on related outcomes will be compared year over year.

Intended Results

Date	Description
05/03/2021	Improve student learning as measured by the SLO process through integrating upgraded technology in the classroom.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4993	Online Course Consistency FY22	Strategic Plan	In Progress

Objective Description

Implement consistent online instructional design using consultants for FY 22 as part of the Symbiosis project.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance

Planning Unit Goals
*Online Course Consistency FY22

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Instructional Quality
Online Programming and Support

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Time on task and framework submitted.	\$0
07/01/2021	Complete	High	Schedule time for courses to go through consultation process with the department chair.	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed upon revisions for instructional design. This will be measured by the number of courses completing the process.

Intended Results

Date	Description
03/08/2021	<p>All courses offered in the online modality have been peer reviewed using the QM 6th Ed. Rubric. The Peer Review Process consistently to the Quality Matter Standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY 19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment alignment with college-wide assessment.</p> <p>Through this process, the goal is to create consistent course structure. This will be accomplished through consultation with a third party (Symbiosis).</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5052	Increase Program Enrollment FY22	Strategic Plan	In Progress

Objective Description

Increase number of enrolled students by 15% in FY22 as compared to FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals
*Increase Program Enrollment FY22

Objective Types
*Enrollment Management

Annual Planning Priorities
*Program Expansion
Online Programming and Support

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Promote the new crime lab, shooting simulator, and expanded web course options to demonstrate to perspective students that the program is up-to-date and remaining current with changing developments.	\$0
06/30/2022	In Progress	High	Examine attendance data when that information is made available. Compare that data to attendance data of the previous year.	\$0

Assessment Measures

Date	Description
03/08/2021	Comparing the number of students enrolled in the program in FY22 to the previous year of 42 students in FY21. Calculating those number to determine if a 15% increase was accomplished (48 students).

Intended Results

Date	Description
03/08/2021	Number of students enrolled in the program will be 15% more than the previous year.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2049	Planning Dept: Agriculture and Forestry Programs	Dept Manager: Crocker, Traven
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Unit Purpose

Agriculture & Related Programs

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -

Obj ID	Objective	Objective Purpose	Objective Status
4911	Curriculum Improvement (AG & Related Programs) FY22	Strategic Plan	Complete

Objective Description

Improvements to Agriculture Program(s) or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4912	Curriculum Improvement (Forestry Program) FY22	Strategic Plan	In Progress

Objective Description

Improvements to Forestry Program(s) or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4913	Improve Program SLOs FY22 (Enhancement Grant)	Strategic Plan	Not Started

Objective Description

Improve Program SLOs for related AG & Forestry programs during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*4 STUDENT SUCCESS	
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.3	STUDENT SUCCESS --> 4-C. Student Success
4.4	STUDENT SUCCESS --> 4-D. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Improve Student Learning FY22 (Enhancement Grant)

Objective Types
*Enhancement Grant
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Agriculture Outdoor Classroom upgrades for improvement.	\$277,000

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Status Reports	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

1024

Planning Dept:

Assessment Program

Dept Manager:

Lane, Dr. Michelle

Unit Purpose**Unit Goals**

- 1 - Covid-19 Response FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5005	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the college Assessment Program during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
11/02/2020	The best measure of this objective for the Assessment occurring at Three Rivers College would be to gauge the level of disruption to the Assessment Cycle mitigated due to the actions taken throughout to keep us on the right track while also recognizing the barriers and challenges of the situation.

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

1060

Planning Dept:

Athletic Department

Dept 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

- **1 - Academic Performance** - Academic performance with regard to improved individual and collective (team GPAs) and graduation rates.
- **2 - Role Models** - The student athlete should serve as a positive role model to one another, the community and to other students at the insitution.
- **3 - Athletic Performance** - Improvement of the team record of wins vs. losses year over year.

Obj ID	Objective	Objective Purpose	Objective Status
5149	Improve Athletic Facilities FY21	Strategic Plan	In Progress

Objective Description

Improve the usability and look of the athletic facilities.

Strategic Plan**2020-2025 Strategic Theme**

*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals

*Athletic Performance

Objective Types

*Strategic Plan

Annual Planning Priorities

*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Work with College architect to develop an addendum to the Master Facilities plan that covers athletic facilities.	\$0
06/30/2022	In Progress	High	Complete the renovation of the softball and baseball field.	\$0
06/30/2022	In Progress	High	Complete the downspout drainage on rear of Libla Family Sports Complex.	\$0
06/30/2022	In Progress	High	Complete construction of meeting room behind Libla Family Sports Complex.	\$0
06/30/2022	In Progress	High	Purchase a replacement backboard for basketball.	\$4,000
06/30/2022	In Progress	High	Convert the pitching machine system into a picnic pavillion.	\$100,000
06/30/2022	In Progress	High	Purchase equipment to maintain updated baseball field.	\$23,300

Assessment Measures

Date	Description
04/29/2021	Athletic Facilities Master Plan will be finalized Deficiencies list will be created and used as a year over year comparison.

Intended Results

Date	Description
02/01/2021	While many of the athletic facilities have been improved over the last few years, there is still work to do to improve the facilities so that the College is presenting itself in the best light. Specific emphasis will be placed on the baseball and softball facilities.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5150	Improve Athletic Competitiveness	Strategic Plan	In Progress

Objective Description

Improve the win/loss record of every team during by 20% during FY22 as compared to FY21.

Strategic Plan
2020-2025 Strategic Theme
*4 STUDENT SUCCESS

Planning Unit Goals
*Athletic Performance

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Maintain NJCAA compliance	\$2,274
06/30/2022	In Progress	High	Begin recording baseball and softball games so that the coaching staff and players can review their own plays and other teams.	\$4,400
06/30/2022	In Progress	High	Change halftime assistant softball coach to full time.	\$52,764

Assessment Measures

Date	Description
04/29/2021	FY22 Win/Loss record for each team will be compared to FY21

Intended Results

Date	Description
04/29/2021	Athletic performance is one of the three pillars of the student athlete at TRC. Coaches and student athletes are highly motivated to win and best results in other areas are frequently found by tying those activities to benefiting athletic performance. Additionally, Athletic Performance is highly public and beneficial to recruitment and the public image of the College.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5151	Implement the CUTLASS program	Strategic Plan	In Progress

Objective Description

Fully implement the CUTLASS character development project.

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*4 STUDENT SUCCESS

Planning Unit Goals
*Role Models
Academic Performance
Athletic Performance

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Appoint a member of the coaching staff to be the lead coach for the program	\$0
06/30/2022	In Progress	High	Complete a CUTLASS manual	\$0
06/30/2022	In Progress	High	Complete a tracking process for activities	\$0
06/30/2022	In Progress	High	Develop a rewards system associated with the program.	\$0
06/30/2022	In Progress	High	Create a black based course as the vehicle to operate the CUTLASS program.	\$0

Assessment Measures

Date	Description
04/29/2021	Improved GPA and graduation progress Reduced number of Student Athletes being dismissed due to discipline issues Reduced number of disciplinary actions required

Intended Results

Date	Description
04/29/2021	COVID prevented the full implementation of the CUTLASS program. While each team has done some work on the program, there has not been full implementation. The CUTLASS program is a character development program that has been developed specially for student athletes and is designed to improve life skills, discipline, and decision making in the student.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2036

Planning Dept:

Behavioral Health Support

Dept Manager:

Reynolds, Corey

Unit Purpose

Behavioral Health Support - CIP Code: 51.2212

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Increase Retention FY22 - Increase Retention FY22

Obj ID	Objective	Objective Purpose	Objective Status
4914	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Behavioral Health Support Program or courses during the FY22 planning year.

Strategic Plan	
2020-2025 Strategic Theme	
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Curriculum Improvement FY21	
*Curriculum Improvement FY22	

Objective Types	
*Curriculum Change/Committee	

Annual Planning Priorities	
*Instructional Quality	

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4970	Mental Health Awareness & Prevention (MHAP) Student Organization	Strategic Plan	Complete - 100%

Objective Description

MHAP will be a student-led organization that will focus on raising awareness within the TRC community for mental healthcare and behavioral healthcare needs. MHAP will campaign to promote a stigma-free campus and institution by asking students, staff, and faculty to sign a pledge to #StopTheStigma and will provide literature freely provided by the National Alliance on Mental Illness (NAMI) found on the organization's website. The link is provided below. MHAP will host events to raise awareness for mental health and behavioral health issues as well as to promote prevention. A few ideal events are listed below.

Events:

- Annual TRC Candlelight Vigil for Suicide Prevention Awareness in September
- Annual Mental Illness Awareness Walk in October
- Campus campaign pledging to be a Stigma Free Campus in May and October
- Mental Health Awareness Days the first Monday and Tuesday of May

NAMI link: <https://www.nami.org/Get-Involved/Pledge-to-Be-StigmaFree/StigmaFree-Community/StigmaFree-on-Campus>

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5143	Increase Retention FY22	Strategic Plan	In Progress

Objective Description

Increase Retention of BHS Program students by 10% during FY22.

Strategic Plan
2020-2025 Strategic Theme
4 STUDENT SUCCESS
*4.2 STUDENT SUCCESS --> 4-B. Student Success

Planning Unit Goals
*Increase Retention FY22

Objective Types
*Strategic Plan
Academic Programs
Curriculum Change/No Committee

Annual Planning Priorities
*Student Focused Culture
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Visit BHS Program students in external locations.	\$250

Assessment Measures

Date	Description
05/10/2021	Track Retention of BHS Program students by during FY22.

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5144	Advertising & Promotion of BHS Program	Strategic Plan	In Progress

Objective Description

Host and/or participate in community events.
Collaborate with Communications for additional promotion on social media sites.

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
	Ongoing - Annual	High	\$520.00 awareness merchandise for events BHS students will work contributing to promotion of the BHS Program. \$700.00 for advertising of BHS Program in collaboration with Communications. \$140.00 for McLane Park rental for mental health awareness walk in October which is tentatively scheduled with the Parks Dept. \$100.00 to sponsor community partner's advertisement book.	\$1,460

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5145	Trauma Informed Care Training	Assessment Objective	In Progress

Objective Description

Trauma Informed (TI) training provided by a certified trainer to BHS Program students and the TRC community abroad.

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
	Ongoing - Annual	High	Trauma Informed (TI) training for BHS students and TRC community. BHS students will be required to completed the training and will be able to add this to their resume making them more attractive candidates for hire.	\$500

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2025	Planning Dept: Business Admin & Acctg Tech	Dept Manager: Inman , Jennifer
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Unit Purpose

Accounting Technology & Business Administration Program(s): **Purpose Statement:** The Associate of Arts degree, Business Administration concentration(s), are designed for students who plan to transfer to a four-year college or university to major in BUSINESS ADMINISTRATION. **Purpose Statement:** The Accounting Technology program is designed for students planning a career that requires expertise in accounting, information systems and/or communications. Possible areas of employment include health care, banking, manufacturing, merchandising and public accounting.

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Increase Enrollment -
- 3 - Online Course Consistency -

Obj ID	Objective	Objective Purpose	Objective Status
4915	Curriculum Improvement FY22 (AT)	Strategic Plan	In Progress

Objective Description

Improvements to the Accounting Tech (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21 (AT)
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4916	Curriculum Improvement FY22 (BA)	Strategic Plan	In Progress

Objective Description

Improvements to the Business Administration (AA) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21 (BA)
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4981	Increase Enrollment	Strategic Plan	In Progress

Objective Description

Increase enrollment in the AAS Accounting Technology by 20%

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals	
*Increase Enrollment	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Program Expansion	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Participate in the college preview day and any other college promotional efforts to recruit students. This is an annual event that allows faculty to meet with prospective students face to face to get to know them and to explain the program to them.	\$0
06/30/2022	In Progress	High	Maintain accurate records for each Accounting Technology student to ensure students are following the program plan. The use of the records created in the Accounting Technology program are used to keep track of each student in the program to make sure they are on track and will successfully complete the program. Preparing these records also helps the student visualize the things he/she will need to accomplish in order to complete the degree.	\$0
06/30/2022	In Progress	High	Collaborate with advising staff and off-campus location advisors to make sure they are following the recommended plan. Because staff changes throughout the year remaining in close contact with them is something that must be done continually, every year. Throughout the year changes to courses and the program occur and without continuing to remain in close contact with the staff errors will occur in advising.	\$0

Assessment Measures

Date	Description
03/08/2021	Track program enrollment data
03/08/2021	Track attendance data from college recruitment events such as preview day. Use participant feedback from the events and preview day will be used to assess the day so appropriate changes can be made that will better meet the needs of the prospective students.

Intended Results

Date	Description
03/08/2021	Increase enrollment by 20% over FY21.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4989	Online Course Consistency	Strategic Plan	In Progress

Objective Description

Implement consistent online instructional design using consultants during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Online Course Consistency	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Time on task and framework submitted to DLS	\$0
07/01/2021	Complete	High	Schedule time for courses to go through consultation process with the department chair.	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed upon revisions for instructional design measured by number of courses completing the process.

Intended Results

Date	Description
03/08/2021	<p>All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment alignment with college-wide assessment.</p> <p>Through this process, the goal is to create consistent course structure. This will be accomplished through consultation and implementation with a third party (Symbiosis).</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2023

Planning Dept:

Business Management (AAS) Programs

Dept 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 - Curriculum Improvement FY22 -
- 2 - Increase Enrollment -

Obj ID	Objective	Objective Purpose	Objective Status
4918	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4983	Increase Enrollment	Strategic Plan	In Progress

Objective Description

Increase enrollment in the AAS Business Management program by 20%.

Strategic Plan
2020-2025 Strategic Theme
2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals
*Increase Enrollment

Objective Types
*Strategic Plan

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Participate in the College Preview Day and any other college promotional efforts to recruit students. This is an annual event that allows faculty to meet with prospective students face-to-face to get to know them and to explain the program to them. NOTE: zoom meeting and receive one-on-one interaction with me and other staff of the college to answer questions and to help guide the students through the enrollment process.	\$0
06/30/2022	In Progress	High	Maintain accurate records for each business management student to ensure students are following the program plan. The use of the records created in the business management program are used to keep track of each student in the program to make sure they are on track and will successfully complete the program. Preparing these records also helps the student visualize the things he/she will need to accomplish in order to complete the degree.	\$0
06/30/2022	In Progress	High	Collaborate with advising staff and off-campus location advisors to make sure they are following the recommended plan. Because staff changes throughout the year remaining in close contact with them is something that must be done continually, every year. Throughout the year changes to courses and the program occur and without continuing to remain in close contact with the staff errors will occur in advising.	\$0

Assessment Measures

Date	Description
03/08/2021	Track Program Enrollment Data.
03/08/2021	Track attendance data from the college recruitment events such as preview day. Use participant feedback from the events and preview day will be used to assess the day so that appropriate changes can be made that will better meet the needs of the prospective students.

Intended Results

Date	Description
03/08/2021	Increase enrollment by 20% over FY21.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4990	Online Course Consistency	Strategic Plan	In Progress

Objective Description

Implement consistent online instructional design using consultants for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
No Data to Display	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Time on task and framework submitted DLS.	\$0
07/01/2021	Complete	High	Schedule time for courses to go through consultation process with the department chair.	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed upon revisions for instructional design. This will be measured by the number of courses completing the process.

Intended Results

Date	Description
03/08/2021	<p>All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY 19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment alignment with college-wide assessment.</p> <p>Through this process, the goal is to create consistent course structure. This will be accomplished through consultation with a third party (Symbiosis).</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2027	Planning Dept: Career & Technical Studies (AAS) Curriculum Changes & Planning	Dept Manager: Cooper , Will
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Unit Purpose

Career and Technical Studies (AAS) (Dr. Dan Lauder): used for Curriculum Changes only - no separate budget.

Unit Goals

- 1 - Curriculum Improvement FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4920	Curriculum Improvement FY22 (CTS)	Strategic Plan	In Progress

Objective Description

Improvements to CTS Program(s) or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4987	Online Course Consistency	Strategic Plan	In Progress

Objective Description

Implement consistent online instructional design using consultants for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
No Data to Display	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Time on task and framework submitted to DLS.	\$0
07/01/2021	Complete	High	Schedule time for courses to go through consultation process with the department chair.	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed upon revisions for instructional design measured by number of courses completing the process.

Intended Results

Date	Description
03/08/2021	<p>All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY 19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment alignment with college-wide assessment.</p> <p>Through this process, the goal is to create consistent course structure. This will be accomplished through consultation with a third party (Symbiosis).</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3077

Planning Dept:

Career Services

Dept Manager:

Inman, Shelia

Unit Purpose

In keeping with the Mission of Three Rivers College the purpose of 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 - Covid-19 Response FY22 -
- 2 - Increase Services -

Obj ID	Objective	Objective Purpose	Objective Status
5006	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the college Career Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5049	Increase Career Workshops and Presentations	Strategic Plan	In Progress

Objective Description

Develop and implement a Career Services Workshop program for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
1.2	INNOVATION --> 1-B. Innovation
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*4 STUDENT SUCCESS	

Planning Unit Goals	
*Increase Services	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	In Progress	High	Develop a career services seminar program	\$0
08/01/2021	In Progress	High	Collaborate with Institutional Effectiveness to develop an assessment plan for each work shop and the over Career Services seminar program.	\$0
08/01/2021	In Progress	High	Develop and implement a plan to provide career services to students in a virtual setting	\$0
06/01/2022	Ongoing - Annual	High	Career Services will travel to off-campus locations to present.	\$300
06/01/2022	In Progress	High	Coordinator of Career Services will need to keep up to date on the current trends for CS offices.	\$0
06/01/2022	Ongoing - Annual	High	Continue to be a member of Gateway Career Services Association.	\$0

Assessment Measures

Date	Description
03/08/2021	Calendar of events for FY 22
04/01/2021	Attendance at each seminar
04/01/2021	Student Surveys

Intended Results

Date	Description
03/08/2021	Provide career service workshops covering resume writing, interviewing skills, dressing appropriately, job search techniques, and other career earning subjects.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5062	Increase Career Center Use FY22	Strategic Plan	Ongoing

Objective Description

Increase the number of students using Career Services Offerings from 724 during FY21 to 800 during FY22 for a total of 10% increase.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
*4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals	
*Increase Services	

Objective Types	
*Enrollment Management	

Annual Planning Priorities	
*Student Focused Culture	
Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	Promote usage of the Career Center through the offerings that we have in the Career Center as well as online: 1) FOCUS2 2) College Central Network 3) Big Interview	\$0
06/30/2022	In Progress	High	Collaborate with academics to provide seminars, information sessions, and virtual opportunities to students in career fields, Academic Life Strategies, and workforce development	\$0
08/01/2021	In Progress	High	Implement TutorTrac software as a sign in system for students using Career Services office	\$0

Assessment Measures

Date	Description
03/15/2021	Usage comparison from FY21 and FY22

Intended Results

Date	Description
03/15/2021	Increase the total reach of Career Services by increasing the number of students who use the old and new services during FY22

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

4000

Planning Dept:

CFO

Dept 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 - Covid-19 Response FY22 -
- 2 - Financial Accuracy FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5007	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the Office of the CFO during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability

Planning Unit Goals	
*Covid-19 Response FY21	
*Covid-19 Response FY22	

Objective Types	
*Enrollment Management	
Emergency Response	
Strategic Plan	

Annual Planning Priorities
*Operations
Instructional Quality
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Manage federal and state grant funding resulting from COVID pandemic. This includes reconciliation, drawdown, and reporting.	\$0
	In Progress	High	Collaborate with the Office of the President to develop and implement a strategic spending plan for grant funds.	\$0
	Pending	High	Support the expansion of college capacity to manage grant funds by creating a new position dedicated to grant reconciliations, drawdowns, reporting and compliance. See also Financial Services 4020 planning unit Objective 5101.	\$0
	Pending	High	Ensure team members have equipment needed should the need arise to operate remotely again.	\$0
	Pending	High	Evaluate the possibilities to provide improved virtual purchasing options in Colleague Self Service Purchasing, Ellucian Spend Management, Chrome River Emburse, a forms website or any other potential solutions.	\$0
	In Progress	High	Develop and deliver budget manager training in smaller modules on topics identified by focus group (see document library) on topics such as travel, purchasing process, email management, etc. Delivery to be done in smaller, more targeted groups. This was planned in FY20 and FY21 but has been delayed due to COVID limitations. See FY21 Objective 4781.	\$0

Assessment Measures

Date	Description
04/21/2021	Documentation of required reporting and reconciliations.

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5136	Financial Accuracy FY22	Strategic Plan	Ongoing

Objective Description

Improve financial reporting accuracy in FY22. This is a continuation from FY21 Objective 4782

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
*2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals	
*Financial Accuracy FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Program Expansion	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Collaborate with Controller to assess the implementation of tiered tuition beginning summer 2021.	\$0
	In Progress	High	Collaborate with Controller and College Store to assess the implementation of a universal Resource Fee beginning summer 2021.	\$0
	In Progress	High	Analyze cash balances and bond rates for possible retirement of Bond Series 2012B.	\$0
	In Progress	High	Collaborate with Purchasing and AP to implement Commerce AP Card and monitor resulting revenue share. This is a continuation from FY21 that has not yet been completed.	\$0

Assessment Measures

Date	Description
07/01/2021	Review and evaluate all policy and regulation language in reference to financial reporting to be sure the college remains in compliance.
01/31/2022	Maintain a CFI greater than 2.5 based on GASB68 Excluded for the FY21 audit. This is also one of the institutional benchmarks.

Intended Results

Date	Description
07/01/2021	Maintain a balance budget while supporting online expansion. Changes to the college pricing structure effective summer 2021 will require evaluation to ensure it is having the intended effect and the college remains financially sound.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

1110

Planning Dept:

Chief Technology Officer

Dept Manager:

Atwood, Steven

Unit Purpose

Chief Technology Officer

In keeping with the mission of the College, the purpose of the Computer Services Division is to provide oversight, support, coordination and direction for the System Administration, Distance Learning Support, Technology & Computer Services, and Communications departments in order to ensure College technology & marketing assets meet the current and future needs of the College.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Data Security FY22 -** Continue to strengthen our data security measures & practices, including updating existing documentation to ensure alignment with existing practices, auditing current practices, and correcting deficiencies where found, & and raise awareness about data security.
- **3 - Overhaul College Website FY22 -** Overhaul/redesign the College website in order to make it more useful for all constituents.
- **4 - Strengthen Marketing Efforts FY22 -** Work to strengthen marketing efforts through refinement of the marketing plan, working with outside agencies as needed, and building up our internal resources.

Obj ID	Objective	Objective Purpose	Objective Status
5008	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the Office of the Chief Technology Officer during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5098	Data Security FY22	Strategic Plan	Not Started

Objective Description

Review & update as needed the College data security/governance & Technology plan to ensure they are current by Spring 2022

Strategic Plan
2020-2025 Strategic Theme
*1.3 INNOVATION --> 1-C. Innovation

Planning Unit Goals
*Data Security FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	Pending	High	Send the current Data Governance Manual to the Data Security Team (and Stewards) for initial review and editing. Have them annotate how their operations align with the standards set in the manual.	\$0
09/01/2021	Pending	High	Meet with the Data Security Team to discuss and implement changes deemed necessary.	\$0
10/01/2021	Pending	High	Update the Data Governance Manual & post on the College gateway	\$0
08/01/2021	Pending	High	Send the current Technology Plan to Computer Services' department heads to review.	\$0
09/01/2021	Pending	High	Meet with department heads to review existing plan and set guidelines for modifying to align with the 5 year Strategic Plan.	\$0
10/01/2021	Pending	High	Department heads will update Technology Plans "Where we are" Snapshot portion.	\$0
12/01/2021	Pending	High	Discuss and document Technology Plan with direction for time period of the current Strategic Plan. Finalize document, if possible.	\$0

Assessment Measures

Date	Description
03/23/2021	A fully reviewed and updated Data Governance Manual. The Data Governance manual will have been reviewed and updated, both to ensure it's current, and current practices aligned with the manual -- Practices that have not been aligned will be specifically noted.
03/23/2021	An updated Technology Plan, aligned to the same time period as the Strategic Plan. W

Intended Results

Date	Description
03/23/2021	Because the threat to data security is greater than ever, it is important to ensure current practices are effective and relevant. By reviewing the Data Governance Manual and the Technology Plan, and updating them as needed, we will ensure the College practices are updated to defend against attacks. Practices that have not been aligned will be specifically noted. (T&CS will have a similar objective in their plan, the CTO/DSO will review also from an administrative perspective.) (Note - this was intended for 2020, but, ironically a Ransomware attack caused this to be put off).

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5099	Data Security FY22	Assessment Objective	Pending

Objective Description

Implement a phish/malware campaign for any active student email account, that are on the mymail.trcc.edu domain, by Fall 2021

Strategic Plan
2020-2025 Strategic Theme
*1.3 INNOVATION --> 1-C. Innovation

Planning Unit Goals
*Data Security FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/15/2021	Pending	High	Coordinate with Student Services to communicate upcoming implementation of Phish/Malware email testing for mymail.trcc.edu accounts to the students (as the Welcome Center will have to handle calls from students when they have concerns & questions about it. Student Services will coordinate/send the actual messaging via email and/or website.	\$0
09/01/2021	Pending	High	Implement periodic phish/malware email testing on the mymail.trcc.edu domain using licenses (hopefully) purchased in the last fiscal year under CARES.	\$0
01/01/2022	Pending	High	Review and document results of the testing so far.	\$0
06/01/2022	Pending	High	Compile results from year's worth of testing, note any patterns. This baseline will then be added to the next year's objective of using the baseline to see if less "malware/phish" tests successful. A reduction will show that awareness has been raised.	\$0

Assessment Measures

Date	Description
03/23/2021	Year 1 - Baselines established using reporting software in phish testing software package. Year 2 will compare numbers against Year 1 baselines to determine effectiveness. We expect to see number of people clicking on phishing/malware tests to decrease by Spring 2022 as awareness is raised.

Intended Results

Date	Description
03/23/2021	Currently there is no phish testing/training for mymail.trcc.edu student email accounts. We intend to implement monthly phish/malware email testing (accompanied by training for those who fail the testing), in order to raise awareness among students of the various types of malware/phishing emails that attackers use. The first year, we will establish a baseline by sending out various types of phish tests, periodically, throughout the Academic year. In the 2nd year (this objective will rollover), we again perform testing for the full year and compare results against the baseline established this year. We expect to see a decline in the percentages of "test" email's clicked on, even during year one, as awareness is raised and students learn to identify these type of threats.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

4030

Planning Dept:

College Store "Bookstore"

Dept Manager:

Jansen, Robert

Unit Purpose

Provide students the course materials they need on day one for their academic success.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Equitable Access FY22 -** Establish Three Rivers College as the Leading College in the Nation in Equitable Access in FY22.
- **3 - Upgrade College Store Technology FY22 -** We need to continue to upgrade our registers and server: MBS Registers & Server

Obj ID	Objective	Objective Purpose	Objective Status
5000	Equitable Access FY22	Strategic Plan	In Progress

Objective Description

Develop processes and procedures to enable the College Store to fully implement equitable access during FY22.

NOTE: The Resource Fee is new as of summer semester 2021. We will need to manage the implementation of the Resource Fee, both on the revenue side and the expense side.

Resource Fee Revenue:

- * \$24 x Credit Hours
- * -\$24 x Credit Hours reduction for Opt-Outs

Resource Fee Expenses:

- * Recycled Print
- * Digital
- * Supplies

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*4.1 STUDENT SUCCESS --> 4-A. Student Success

Planning Unit Goals
*Equitable Access FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	<p>1. Measure and Manage Revenue from the Resource Fee.</p> <p>A. Limit or manage Opt-Out. Based on the list I got from Nursing, current Cohort opt-out could be significant, Hours 2970 * \$24 = Total \$71,280 See document library.</p> <p>B Compare revenue to previous years revenue by merchandise class.</p>	\$0
06/30/2022	In Progress	High	<p>2. Measure and Manage Expenses from the Resource Fee.</p> <p>A. Measure all classes that cost more than the resource fee.</p> <p>B. Look at all degree programs more than the resource fee.</p>	\$0

Assessment Measures

Date	Description
03/16/2021	By the amount of revenue compared to expenses, and the amount of course materials revenue per FTE.

Intended Results

Date	Description
03/16/2021	Establish Three Rivers College as the Leading College in the Nation in Equitable Access in FY22.

Status Reports

Date	Description
4/21/2021	<p>The Resource Fee is new as of summer semester 2021. The College Store will need to manage the implementation of the Resource Fee, both on the revenue side and the expense side:</p> <p>Resource Fee Revenue:</p> <ul style="list-style-type: none"> * \$24 x Credit Hours * -\$24 x Credit Hours reduction for Opt-Outs <p>Resource Fee Expenses:</p> <ul style="list-style-type: none"> * Recycled Print * Digital * Supplies

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5001	Upgrade College Store Technology FY22	Strategic Plan	In Progress

Objective Description

Upgrade College Store technology to support WinServer 2019 during FY22.

Strategic Plan

2020-2025 Strategic Theme

*1 INNOVATION

Planning Unit Goals

*Upgrade College Store Technology FY22

Objective Types

*Strategic Plan

Annual Planning Priorities

*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	1. Buy two more registers to finish the replacement of older registers that cannot be updated. This continues and finalizes what we started last year. See documents below.	\$7,198
06/30/2022	In Progress	High	2. Upgrade the MBS Virtual Server This continues our upgrade from last year, by an upgrade to WinServer 2019. POS Virtual server migration from 2008R2 to WinServer 2019 (campus to provide environment and Windows license) :WinServer 2008R2 is no longer supported by Microsoft, and end of life 10-12-21. See documents below.	\$1,100
06/30/2021	In Progress	High	3. This continues our upgrade from last year, by an replacement of our credit card services through possibly Southern Bank, via WorldPay or other acceptable credit card processor. See documents below.	\$1,500

Assessment Measures

Date	Description
03/16/2021	We will measure this objective by the approval and funding of this objective, the purchase of the 2 registers, the upgrade of the virtual sever, and upgrade our credit card processing

Intended Results

Date	Description
03/16/2021	We will replace 2 outdated registers, so that they will accept Windows 10, upgrade the MBS server, and upgrade our credit card system.
04/21/2021	Continue to Implement Windows 10 by October 2021

Status Reports

Date	Description
4/21/2021	This Objective continues our upgrade from last year, by an upgrade to WinServer 2019. POS Virtual server migration from 2008R2 to WinServer 2019 (campus to provide environment and Windows license) :WinServer 2008R2 is no longer supported by Microsoft, and end of life 10-12-21. Two registers need to be upgraded because they will not accept Windows 10. See documents below.

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5009	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the College Store during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	1. All staff wear masks when customers enter the store.	\$0
06/30/2022	In Progress	High	2. Plastic customer shields at all work stations.	\$0
06/30/2022	In Progress	High	3. We sell disposable face masks in-store for \$1.99,	\$0
06/30/2022	In Progress	High	4. Offer free shipping for textbooks to all student in the Resource Fee for FY22.	\$0

Assessment Measures

Date	Description
01/13/2021	We will measure this objective by what we implement in response in our Action Plan.

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 4014	Planning Dept: College Vehicles	Dept Manager: Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Fleet planning unit is to provide safe vehicles for college operations. We strive to accomplish this by maintaining and improving the college fleet in support of the master plan.

Unit Goals

- **1 - Increase Reliability & Efficiency of Fleet Vehicles FY22** - Increase Reliability and Efficiency of Fleet Vehicles

Obj ID	Objective	Objective Purpose	Objective Status
5076	Increase Reliability & Efficiency of Fleet Vehicles FY22	Strategic Plan	Ongoing

Objective Description

Increase Reliability & Efficiency of Fleet Vehicles FY22

Strategic Plan
2020-2025 Strategic Theme
2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Increase Reliability & Efficiency of Fleet Vehicles FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	Purchase 2 good used vehicles to accommodate needs of faculty staff travel with reliable and efficient means of transportation. One 12 passenger van for fleet similar to 8 passenger silver van we had bought and was totaled. Current vans are getting old and we need to upgrade the fleet. Example vehicle docs attached.	\$35,000

Assessment Measures

Date	Description
03/16/2021	Comparison of maintenance costs and driver check sheet feedback
03/16/2021	Expand the assessment checklist (Maintenance Schedule) for college vehicles.

Intended Results

Date	Description
03/16/2021	Purchase vehicle replacements to increase reliability and efficiency during FY22

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 3011	Planning Dept: Commencement	Dept Manager: King, Tracy
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Unit Purpose

The purpose of commencement is to create a student focused ceremony acknowledging the success of our students.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Establish Commencement Website FY22 -** Establish Commencement Website FY22
- **3 - Plan and Implement Successful Commencement FY22 -** Plan and Implement Successful Commencement Ceremony as Commencement Chair FY22

Obj ID	Objective	Objective Purpose	Objective Status
4978	Create Commencement Web Page FY22	Strategic Plan	In Progress

Objective Description

Create a Commencement Web Page during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*1.9	INNOVATION --> 1-I. Innovation
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
3.99	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-J. Instructional Excellence and Relevance

Planning Unit Goals	
*Establish Commencement Website FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Collaborating with Committee Chairs, Registrar, Communications, Bookstore, and Oak Hall to receive all the needed information to create a checklist of internal information that will be provided on the website for the students, guests, and faculty/staff to use.	\$0
06/30/2022	In Progress	High	Working with the Communications Department to develop, and design, the webpage. Developing the page to have designated areas for faculty/staff, graduate, and guest information. Within each area would contain the information specific to those visiting that part of the page. Faculty/Staff-- Committee information, Ceremony Information, etc. Guest-- Map of Campus, Parking Information, Special Drop-Off Information, Shuttle Information, and Ceremony Information Graduates-- Deadlines, Cap/Gown Information, Ordering Memorabilia/Announcements, Parking Information, General Ceremony Information.	\$0
06/30/2022	In Progress	High	Communicate with Office of Institutional Effectiveness to receive the data regarding the usage of the commencement webpage via feedback from annual commencement survey that is given to graduates.	\$0
06/30/2022	Ongoing - Annual	High	Collaborate with the Office of Communications and IT Department to receive annual usage reports of the Commencement Webpage traffic. Doing this to be able to adequately update the information where needed, and see what areas of the page are more frequently trafficked than others.	\$0

Assessment Measures

Date	Description
02/26/2021	Graduation Survey to assess use and efficiency of the website.
04/16/2021	Webpage usage report from Department of Communications and IT.

Intended Results

Date	Description
02/26/2021	Improve the way information is relayed to perspective graduates, students, staff and guest in one location. Providing access to all the necessary graduation information in one location, on our website. By clearly establishing a "landing page" for all commencement information we will help reduce the call volume with questions to The Welcome Center and Registrar. Allowing these areas to more effectively focus on their direct service to our students/graduates, instead of fielding constant, easily answerable, questions. This would also allow for the registrar's office to send a direct link to the commencement page to graduate when sending information, instead of attempting to compile several pieces of information from several offices. Each office would then be responsible to relay any necessary updates by a specific deadline to the commencement chair for the website to be updated directly. Would also eliminate multiple emails to graduates with extreme amounts of information that is often overlooked. Instead would be easily accessed in one location, at all times, where graduates can direct their attention to the area they are specifically looking for.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4979	Successful Commencement FY22	Strategic Plan	In Progress

Objective Description

Plan and Implement Successful Commencement Ceremony as new Commencement Chair FY22

Strategic Plan
2020-2025 Strategic Theme
*4 STUDENT SUCCESS

Planning Unit Goals
*Plan and Implement Successful Commencement FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	Implement use of printable post-cards to use for the reader cards instead of using leftover Grad Images cards (a company we no longer use) and printing labels for them. This would allow for cards to be printed with the information already typed directly onto them, making the process of developing these quicker.	\$51
06/30/2022	Ongoing - Annual	High	Purchase appropriate size paper to be inserted into diploma covers that contain communication for the graduate post graduation. Allows for a more accurate, and uniform, look in the diploma covers. Ordered to the correct size eliminates the need for someone to spend time attempting to perfectly cut 8.5" x 11" paper.	\$100
06/30/2022	Ongoing - Annual	High	Collaboratively work with established committee chairs throughout the planning year to ensure necessary tasks are being completed.	\$0
06/30/2022	Ongoing - Annual	High	Implement regularly scheduled meetings with planning committee beginning at the start of Spring semester. Prior to, correspond via email to collaborate on ideas and begin planning process.	\$0
06/30/2022	Ongoing - Annual	High	Collaborate with chair of faculty regalia, Executive Assistant-Instruction, on Faculty Regalia ordering. Receiving necessary status updates, and uploading yearly information of faculty regalia into commencement shared drive in a timely manner. Doing so would help eliminate the confusion of the process if person in the position were to change.	\$0
06/30/2022	Ongoing - Annual	High	Implement collaboration meeting with committee chairs immediately following commencement ceremony to receive updates on information and process' that they felt were successful, or unsuccessful. Doing so to update actuals and use of in SPOL prior to closing of current FY.	\$0

Assessment Measures

Date	Description
03/01/2021	Use graduation survey to gauge success of the ceremony from a student perspective.

Intended Results

Date	Description
03/01/2021	The goal is to successfully plan, and implement, FY22 Commencement Ceremony in my first year as the new commencement chair. Working with established committees, and departments within the college. Ultimately following in the footsteps of the previous commencement chair to ensure a smooth planning process, and seamless transition of chairs.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5010	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the College Commencement during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

1050

Planning Dept:

Communications

Dept Manager:

Johnson, Teresa

Unit Purpose

In keeping with the mission of the College, the Communications 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 - Covid-19 Response FY22** - Document how the Communications Department supported and was affected by the TRC response to Covid-19.
- **2 - Improve Integration of Marketing Assets FY22** - Strengthen marketing efforts through refinement of the marketing plan, working with outside agencies as needed, and building up our internal resources.
- **3 - Increase Social Media Organic Reach FY22** - Increase organic reach of TRC social media from 9% to 20% in FY22 through analyzing the kinds of posts that reach more people.
- **4 - Website Redesign FY22** - Complete the redesign of the existing website and conversion to a content management system model to make the site more useful to constituents, allow for greater ease in editing/creating content, and better integrate it with marketing campaigns.
- **5 - Ensure Appropriate Staffing FY22** - Ensure that Communications Department has appropriate employee staffing

Obj ID	Objective	Objective Purpose	Objective Status
5011	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the functions of the College Communications Office during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5059	Website Redesign FY22	Strategic Plan	In Progress

Objective Description

Redesign the college website and host it using a content management system by December 2021.

NOTE: Continuation/revision of FY21 Objective 4548.

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
1.2	INNOVATION --> 1-B. Innovation
1.5	INNOVATION --> 1-E. Innovation
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
1.99	INNOVATION --> 1-J. Innovation
*2 INSTITUTIONAL SUSTAINABILITY	
4 STUDENT SUCCESS	
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Website Redesign FY22	
Improve Integration of Marketing Assets FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Online Programming and Support	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/16/2021	Pending	High	Work with the Paskill Stapleton & Lord (PS&L) agency to plan, develop, and complete the redesign of the existing TRC website and conversion to a content management system model to make the site more useful to constituents, allow for greater ease in editing/creating content, and better integrate it with marketing campaigns. Continuing from fy21. See "fy22 website PSL-Proposal_ThreeRivers_Web Redesign_03.15.21" and "fy22 website PSL Audit of TRC website 2-4-21" in Document Library.	\$131,750
07/16/2021	Pending	High	Content will be edited, created (as needed), and then all copy entered into the new website platform.	\$0
08/27/2021	Pending	High	The website will be developed, both the design aspects and the functional structure set up, with the appropriate third-party, SEO, and analytic integrations. Testing will occur at various stages.	\$600
09/10/2021	Pending	High	Participate in CMS training to ensure all users understand how to update and maintain the website.	\$0
09/10/2021	Pending	High	Develop a 301 redirect strategy and implement for SEO.	\$0
09/10/2021	Pending	High	QA (quality assurance), responsiveness, and ADA (accessibility) testing.	\$0
09/10/2021	Pending	Medium	Deployment—files, database, hosting configuration, and DNS management goes live.	\$0
09/17/2021	Pending	High	Develop a plan for launching the new site to get positive buy-in from the various constituencies that use the site. Budget: \$400 to promote the new site through advertising and other promotions.	\$400

Assessment Measures

Date	Description
03/26/2021	Evaluate the new, operational website (mapping) with content management system; assess the improved look, navigational structure, and user experience; effective calls to action and clear action steps; analytics set up properly; appropriate SEO; and accessibility best practices.

Intended Results

Date	Description
03/26/2021	TRC website that is easily maintained due to a conversion of the site to a content management system, and will provide access for each functional area to edit their own content (with TRC Central Editor providing editing and a feedback loop for alignment and consistency of TRC language and image).
03/26/2021	TRC website with an improved look, navigational structure, and user experience, vetted by user groups and based on input from PS&L and each functional area with content ownership.
03/26/2021	TRC website with a clear path to enrollment through effective calls to action; making it easy for prospective students to find the information they need and understand next steps.
03/26/2021	TRC website with analytics set up appropriately to help track the effectiveness of marketing campaigns.
03/26/2021	TRC website that adheres to SEO and accessibility best practices.
03/26/2021	Complete the redesign of the existing TRC website, working with the Paskill Stapleton & Lord (PS&L) agency to convert it to a content management system model and revising the structure and navigation of the site to make it more useful to constituents, allow for greater ease in editing/creating content, and better integrate it with marketing campaigns.
03/29/2021	Complete the redesign of the existing website and conversion to a content management system model to make the site more useful to constituents, allow for greater ease in editing/creating content, and better integrate it with marketing campaigns.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5060	Increase Social Media Organic Reach FY22	Strategic Plan	In Progress

Objective Description

Increase organic reach of TRC social media from current level of 9% of our followers to 20% during FY22.
 NOTE: Organic Reach is the number of people who see our content without paid distribution.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
4 STUDENT SUCCESS	

Planning Unit Goals	
*Increase Social Media Organic Reach FY22	
Improve Integration of Marketing Assets FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Create a monthly report of social media analytics to chart which posts are most successful. We will use this report to guide types and content of future posts based on analytics. We will culminate this into an annual report at the end of the year.	\$0
08/31/2021	Pending	High	Determine the optimum range for frequency of social media posts (this may vary based on time of year, ongoing events, etc.). Develop a rough calendar.	\$0
03/31/2022	Pending	High	Track the amount of time spent on video production for use in social media and track monthly analytics for each video. Use this data to determine if the time spent is worth the results.	\$0

07/30/2021	Pending	High	<p>Acquire the equipment and technologies needed to enhance our ability to produce quality videos and livestream. We are focusing on video because the algorithms used by platforms like Facebook and Instagram increasingly favor video over other content, and millennials and Gen Zers prefer to learn about products, topics, or people through video. (Hubspot's 2020 State of Marketing report; https://blog.hubspot.com/marketing/video-marketing).</p> <ul style="list-style-type: none"> = Phone tripod /Ring light, \$119.99. To improve quality of video with stability (tripod) and lighting. = Ipad \$948. To use as a teleprompter for videos with scripts. Can also use to take video. = Ipad tripod mount, \$29.99. To hold Ipad in place for use as a teleprompter. = Extension cords. 3@\$18 each = \$54. Needed to power lights when filming on location. = Macbook adapter for sd & usb cards, 2@\$29.99 = \$59.98. Adapter used to move photos from sd and usb cards to Macbook. Phone gimbal \$89.00. To improve quality of videos. A gimbal is a stabilizer that allows videographer to take smooth shots while moving. = Textured backdrop \$118.99. To improve videos. Provides a wrinkle-free, non-reflective background for videos and photography. = Backdrop kit w/greenscreen \$169.99. To improve videos. Kit includes lights, stands, and a green screen backdrop. 	\$1,590
07/30/2021	Pending	High	<p>Change the software we use for social media management from Hootsuite to Spout. Spout is a much more powerful platform that will save time for the Communications staff, automate optimal send times, improve our response times, and provide more and better analytics to help in making decisions about social media. Spout is significantly more expensive than Hootsuite (\$1,788 annually for Spout vs. \$588 for Hootsuite), so we are making this an enhanced budget request.</p> <p>Issues with Hootsuite: It requires a lot of copying and pasting and moving between platforms. We are limited to managing 5 accounts so can't use it to manage auxiliary accounts such as Athletics, Development and Tinnin. The analytics in Hootsuite are minimal so we must get them from each separate social account.</p> <p>Advantages with Spout: The Professional Plan that we are requesting allows for managing 10 accounts. Saves us time by allowing posting to and monitoring of multiple accounts without leaving the Spout platform. Spout's more powerful posting and analytics tools will save us time and improve planning and evaluation efforts.</p> <p>For more details on the advantages of Spout Social, see "fy22 spol social report on Spout proposal" in documents folder.</p>	\$1,788
06/30/2022	In Progress	High	<p>Commit to posting at least one video on Tiktok weekly throughout</p>	\$0

07/15/2022	In Progress	High	<p>Acquire the technologies needed to allow other departments to use graphics to improve and expand their social media presence, increasing the overall presence of TRC on social media. Proposing adding Canva accounts for Development and Tinnin Center. Canva is an easy-to-use graphic design platform that allows users to use templates to create social media graphics, posters, and other visual content. We got Canva accounts in fy21 for Communications and Athletics (requested to continue in the proposed budget). Athletics, which now has social media accounts for all 6 teams in addition to the general athletics accounts, has used Canva to produce attractive graphics to promote teams and players.</p> <p>Development has started social media accounts for Alumni. Tinnin has a Facebook page to promote performances and academic programs. Both require a lot of graphics being produced for social media and printed materials. With Canva, Communications can design templates to which the requester can insert/edit pictures, names, dates and other text. It means fewer hours of rote work of copying and pasting for Communications while giving us the high quality, branded graphics we need. From our experience with Athletics, less work spent on graphics allows Communications to spend more time on filming and editing video.</p> <p>These two additional log-ins will cost an additional \$240 per year.</p>	\$240
06/30/2021	In Progress	High	Create a report comparing the average organic reach of fy21 posts (prepared in June 2021) to fy22 average reach (based on the monthly reports charting average reach of TRC social media posts). Use to assess growth in reach and types of posts that get the most organic reach.	\$0

Assessment Measures

Date	Description
03/16/2021	A report will be created charting the average monthly reach of TRC social media posts from an fy21 baseline through fy22. We will use these monthly reports to analyze the types of posts that generate the highest reach. We expect to see an increase to 20% from fy21 baseline.
03/22/2021	Compare the answer to the question "How did you learn about Three Rivers College?" from past Registration Surveys (see "Registration survey results F2016-S2020 How did you hear about 3R" in Document Library) to the most current one to see if the "Social Media" answer shows an increase to measure brand recognition.
04/23/2021	Reports will be created on how we used technology assets to streamline posting on social media (Sprout, if approved) and improve graphics (Canva, if expanded to Development and Tinnin) used across the multiple accounts for the College and college entities such as Athletics, Development, and Tinnin.

Intended Results

Date	Description
03/16/2021	Increase social media organic reach to 20% during fy22.
03/16/2021	Increase engagement across all social media platforms through the use of video, 3 to 4 per month. We are focusing on video because the algorithms used by platforms like Facebook and Instagram increasingly favor video over other content, and millennials and Gen Zers prefer to learn about products, topics, or people through video. (Hubspot's 2020 State of Marketing report; https://blog.hubspot.com/marketing/video-marketing).
03/16/2021	Increase brand recognition across all TRC social media platforms with an end goal of increasing enrollment.
03/16/2021	Expand TRC's social media presence through creation of a TRC Tiktok account and post a minimum of one video per week.
04/23/2021	Use technology assets to streamline posting on social media and improve graphics used across the multiple accounts for the College and college entities such as Athletics, Development, and Tinnin.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5106	Improve Integration of Marketing Assets FY22	Strategic Plan	In Progress

Objective Description

Improve the integration of marketing assets (social media, website, publications, etc.) during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
*2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
4 STUDENT SUCCESS	

Planning Unit Goals	
*Improve Integration of Marketing Assets FY22	
Increase Social Media Organic Reach FY22	
Website Redesign FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Build TRC internal resources to better align the content and branding of those marketing assets with each other.	\$0
07/09/2021	Pending	High	Use analytics to compile a report on monthly page views of the TRC application page during fy21. Use as a baseline for views in fy22.	\$0
07/15/2021	Pending	High	Create a report on issues and challenges of Communications' recruitment marketing integration efforts in FY20 and FY21 to use as a baseline and comparison for improvement in fy22.	\$0
12/15/2021	Pending	High	Implement new website.	\$0
06/30/2022	Pending	High	Continue to use, track and refine Marketing Plan.	\$0
06/30/2022	Pending	High	Work with PSL, our advertising agency, on recruitment marketing, including creating and using recruitment marketing assets. These assets include filming and editing video, recording and editing audio, and designing graphics for digital and social ads. PSL charges for its creative work. Communications staff will do some of this work, including videography and photography, but we are requesting funds in the enhanced budget for the creative work that the Communications staff does not have the equipment, skills, or time to be able to do. With changeover in staff due to retirement of the Director of Communications, time be a premium concern. If funds for creative is not approved, it will come from the funds contracted with PSL for advertising.	\$10,000
07/30/2021	Pending	High	Develop a training schedule for staff members to increase their skills in the use of analytics and recognize which analytics are of most use to our marketing efforts. Use PSL, our national agency, in this training.	\$200
06/30/2022	Pending	High	Compile a monthly report on our interactions with PSL, our national agency. Track what they are doing for us, what work we are providing, and what we are gaining from working with them.	\$0
02/15/2022	Pending	High	Compare fy21 application page view (old website) to fy22 application page views (new website) when we have a semester's data.	\$0
04/29/2022	Pending	High	Create a report on improvement made to Communications' recruitment marketing integration efforts in fy22 and how they compare to the report created in July on efforts in FY20 and FY21	\$0

Assessment Measures

Date	Description
03/25/2021	Compare the application page views between fy21 and fy22. If we are successful, we will see an increase.
03/25/2021	Report on how Communications staff members improved use of analytics to create more and better marketing assets (social media, website, publications, etc).

Intended Results

Date	Description
03/25/2021	Through improved integration between marketing efforts and the college website, better guide prospects to our application page thus increasing the number of application page views and completed applications.
03/25/2021	Build our internal resources to make better use of analytics and create recruitment marketing assets (social media, website, publications, etc).that push similar messaging to build our brand and push prospects to our website's application page, as recommended by our agency PSL (see "fy22 integrated marking 2021-03-03 PSL agency meeting" in Document Library.
04/21/2021	Improve Integration of Marketing Assets such as (social media, website, publications, etc.)
04/21/2021	Improved ability to map the location of resources.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2012	Planning Dept: Construction Trades & EOSH	Dept Manager: Cooper , Will
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Unit Purpose

Construction Trades and EOSH (Dr. Dan Lauder): Construction Engineering Technology; Civil Engineering Technician; Construction Management Specialist; Technical Graphics Specialist; Surveying; Environmental Health and Safety Technology; Environmental/Occupational Safety and Health Technology; Electrical Technology; Heating, Ventilation, Air Conditioning /Refrigeration; and Plumbing Technology.

Unit Goals

- **1 - Curriculum Improvement FY22** - Curriculum Improvement FY22 Improve Student Learning FY22 (Enhancement Grant)

Obj ID	Objective	Objective Purpose	Objective Status
4921	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Construction Trades and EOSH during FY 22.

NOTE: Under Construction Trades and EOSH: Construction Engineering Technology; Civil Engineering Technician; Construction Management Specialist; Technical Graphics Specialist; Surveying; Environmental Health and Safety Technology; Environmental/Occupational Safety and Health Technology; Electrical Technology; Heating, Ventilation, Air Conditioning /Refrigeration; and Plumbing Technology.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities

*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/07/2021	In Progress	High	CIVL 116 - Surveying I Course Offerings: In order to accommodate new program offerings and grid changes, the CIVL 116 – Surveying I course offering(s) will change from Spring semester only to both Fall and Spring semesters.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2076

Planning Dept:

Department Chair Languages, Communications, Fine Arts, Ag & Forestry

Dept Manager:

Davis , Dr. Melissa

Unit Purpose

Department Chair of Languages, Communications, Fine Arts, Agriculture & Forestry

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Improve Student Learning FY22 -
- 3 - Improve Transferability FY22 -
- 4 - Improve Instructional Quality FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5012	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the functions of the Department Chair during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5071	Evaluate Departmental Course(s) Effectiveness FY22	Assessment Objective	Pending

Objective Description

Evaluate courses (Languages, Communication & Fine Arts for effectiveness throughout FY22.

Strategic Plan	
2020-2025 Strategic Theme	
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.3	STUDENT SUCCESS --> 4-C. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Improve Student Learning FY22

Objective Types
*Academic Programs
Curriculum Change/Committee
SLO Initiative
Strategic Plan

Annual Planning Priorities
*Instructional Quality
Online Programming and Support
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2022	Pending	High	Faculty will review current learning outcomes of departmental courses.	\$0
05/14/2022	Pending	High	Submit curriculum paperwork to ensure changes in courses will take place in FY22.	\$0
05/14/2022	Pending	High	Develop outcomes and assessment plans with IE for appropriate courses and/or course outcomes.	\$0

Assessment Measures

Date	Description
03/15/2021	Appropriate curriculum paperwork will be submitted and put into place in FY22.
03/15/2021	In collaboration with IE, an evaluation and assessment plan will be implemented for the appropriate courses in FY22.

Intended Results

Date	Description
03/15/2021	Our initiative to evaluate the effectiveness of our courses in FY21 was successful but we have realized we will need multiple years to accomplish. We made great strides in FY21 and would like to continue in FY22 so that we leave no discipline un-checked. We will continue to evaluate the current learning outcomes and their relevancy to what is taught in the course. We will continue to ensure these outcomes emphasize the college-wide outcomes. The faculty will review current outcomes for needed improvements, meet with the Office of Institutional Effectiveness (IE) as needed, and submit the appropriate curriculum paperwork. Meetings with IE will allow faculty to discuss changes they want to make and receive guidance on how to correctly state their objectives and to correctly assess whether the changes were truly improvements. There will be specific attention paid to Art, Communication, and English courses.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5073	Evaluate Transferability of Pathways FY22	Strategic Plan	Pending

Objective Description

Improve transferability of 100% of AA pathways in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
4 STUDENT SUCCESS	
*4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Improve Transferability FY22	

Objective Types	
*Strategic Plan	
Academic Programs	
Curriculum Change/Committee	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2022	Pending	High	Evaluate current transfer pathways and articulation agreements.	\$0
05/14/2022	Pending	High	Assess transferability of courses to partner institutions and other institutions.	\$0
05/14/2022	Pending	High	Complete transfer matrices for each pathway.	\$0
05/14/2022	Pending	High	Submit appropriate curriculum paperwork for inclusion in FY23 college catalog.	\$0

Assessment Measures

Date	Description
03/21/2021	Evaluate 100% of the transfer matrices for alignment for each departmental transfer pathway.

Intended Results

Date	Description
03/15/2021	We began looking at transferability of the AA transfer pathways in FY22. Although we made great improvements, we did not anticipate the amount of curriculum changes needed before we aligned with our university partners and other institutions. There are curriculum changes occurring within the 4-year institutions that may be due merely to covid-19 or they could be permanent. We would like to continue our efforts on this objective to ensure we have made all changes needed for student success. Courses within the pathways will continue to be reviewed for transferability to 4-year institutions. Our goal is to ensure each student is completing an AA pathway that 1) provides appropriate training in the discipline and 2) the ability to transfer to a student's 4-year institution of choice.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5094	Evaluate instructional practices of faculty FY22	Strategic Plan	Pending

Objective Description

Evaluation of current instructional practices in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
3.99	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-J. Instructional Excellence and Relevance

Planning Unit Goals
*Improve Instructional Quality FY22

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Instructional Quality
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2022	Pending	High	Complete peer observations of each faculty member.	\$0
05/14/2022	Pending	High	Faculty will develop instructional topics based on observations that arise from peer visits. Meetings of the faculty will be held to discuss these topics.	\$0
05/14/2022	Pending	High	Departmental adjuncts will be observed and will be invited to attend instructional development meetings or to watch the recorded versions.	\$0

Assessment Measures

Date	Description
03/21/2021	100% of faculty will be peer reviewed in FY22.
03/21/2021	A minimum of 5 professional development opportunities will be completed by faculty in FY22.

Intended Results

Date	Description
03/21/2021	With the plan in FY22 to develop quality online courses we feel we need to evaluate our effectiveness as instructors. This initiative will include the effectiveness as online instructors as well as face-to-face instruction. We began a peer-review process in FY21 and the faculty not only enjoyed the chance to watch their peers in the face-to-face classroom, but were also exposed to a different style of instruction. We have yet to expand to a discussion of these different styles of instruction or to evaluate our effectiveness as online instructors. With this objective we hope to improve our abilities in the face-to-face and online classroom environment. Our efforts will be extended to the adjuncts of our department.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2075	Planning Dept: Department Chair Math, Science & Social Science	Dept Manager: Gragg, Dr. Leslie
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Unit Purpose

Department Chair Math, Science & Social Science

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Improve Student Learning FY22 -
- 3 - Maximize Resource Capacity FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5013	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the functions of the Department Chair during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5139	Improve Student Learning FY22	Strategic Plan	Ongoing

Objective Description

Improve student learning for College wide outcomes in the application of knowledge and evaluation of knowledge in FY21 over FY20 by 2%.

Strategic Plan
No Data to Display

Planning Unit Goals
*Improve Student Learning FY22

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/31/2021	Incomplete	High	Purchase a Surface Book to use for distance learning classes in Math.	\$1,629
08/31/2021	Incomplete	High	Purchase FX-ESPlusEmulator software for 5 classrooms and 3 office computers.	\$240
08/31/2021	Incomplete	High	Purchase tripod camera stands for cell phones for faculty use for instruction. SEE WEBLINK TITLED TRIPOD CAMERA STANDS.	\$60
08/31/2021	Incomplete	High	SMSS- Purchase white boards (dry erase board) for classroom PLST 101, 102, and 110.	\$990
08/31/2021	Incomplete	High	Purchase portable headsets for faculty use for online classes and virtual meeting sessions.	\$0
09/17/2021	Pending	High	Host a Constitution Day event on the Poplar Bluff campus and broadcast to external locations/Zoom (Sept. 17th).	\$1,500

Assessment Measures

Date	Description
04/23/2021	Use data from the college wide outcomes assessments to determine data from FY21 and compare to data collected FY22. Data from FY21 will be uploaded when available. Faculty are currently completing action plans for FY22 past what the budget needs may be.

Intended Results

Date	Description
04/23/2021	Improving student learning should increase student persistence, student success, and student retention.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5140	Improve Efficiency FY22	Strategic Plan	Ongoing

Objective Description

Use available college resources for faculty to help improve the student experience, student learning, student retention, and/or student persistence in FY21.

Strategic Plan
2020-2025 Strategic Theme
2.8 INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Maximize Resource Capacity FY22
Improve Student Learning FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/15/2022	Incomplete	High	SMSS ITV faculty visits to external locations.	\$389
08/31/2021	Pending	High	Purchase Adobe Pro licenses for math faculty. - See document titled ADOBE PRO COST in the document library.	\$484
08/31/2021	Pending	High	Adobe Pro License- Department Chair	\$122
08/31/2021	Pending	High	Purchase headsets for SMSS faculty to use during virtual TEAMS meetings, synchronous lectures, and virtual tutoring sessions/office hours.	\$375

Assessment Measures

Date	Description
04/23/2021	Keep a log of travel to ITV locations and compare number of early alert referral forms for these classes in FY21 to the number of early alert referral forms in FY22.
04/23/2021	Collect feedback from SMSS faculty, in fall and spring, using the headsets regarding how it improves their experience in the virtual setting.

Intended Results

Date	Description
04/23/2021	Improve the student experience and increase retention in the SMSS ITV courses. Allowing faculty to travel to external locations throughout the semester to teach classes from multiple sites should help build a more connected relationship between the students and instructors, leading to increased retention.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5141	Provide Professional Development Opportunities FY22	Strategic Plan	Pending

Objective Description

Provide resources and professional development opportunities for faculty that help improve student learning, student retention, and/or student persistence during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	

Planning Unit Goals	
*Maximize Resource Capacity FY22	
Improve Student Learning FY22	

Objective Types	
*Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/30/2021	Pending	High	SOCIAL SCIENCE-Attend and participate in the annual Women Aware Conference in Poplar Bluff, MO. (Sept)	\$129
05/15/2022	Pending	Medium	SOCIAL SCIENCE- Attend the local Domestic Violence virtual conference.	\$30
05/15/2022	Pending	High	HISTORY - Purchase an individual membership for the State Historical Society of Missouri.	\$40
05/15/2022	Pending	High	GOVT-Purchase an annual membership in the American Political Science Association (APSA)	\$0
11/13/2021	Pending	High	GOVT- Attend (virtually) the annual APSA conference in Fall 2021.	\$240
05/15/2022	Pending	High	PSYC-Purchase membership for American Psychological Association (APA)	\$50
05/15/2022	Pending	High	BIOL: Join the Human Anatomy and Physiology Society (HAPS).	\$220
05/15/2022	Pending	High	Renew membership to the American Sociological Association (ASA).	\$128

Assessment Measures

Date	Description
04/23/2021	Keep a record of professional development opportunities, literature access, and networking events that are attended by those in the department, collecting feedback regarding the usefulness of those events and how faculty applied the information to student learning and engagement.

Intended Results

Date	Description
04/23/2021	Improve student learning and engagement in the discipline through professional development opportunities regarding new and innovative teaching strategies, networking opportunities in the community, access to journals and research regarding updates for current information in the discipline, and collaborative efforts with others across the institution. These trainings may be focused on networking with others in the discipline, department, or College, keeping faculty updated in the discipline, or teaching strategies for student learning.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5142	Maintain Clean/Safe Classroom Environments FY22	Strategic Plan	Pending

Objective Description

Maintain a clean and safe environment in the classrooms and fitness center (Libla) during FY22.

Strategic Plan
2020-2025 Strategic Theme
*4.5 STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Maximize Resource Capacity FY22

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/15/2022	Pending	High	Purchase cleaning supplies for the Fitness Center in the Libla Family Sports complex.	\$0
05/15/2022	Pending	High	Complete necessary repairs throughout the year to keep the equipment repaired.	\$0
05/15/2022	Pending	High	Chemistry Lab- Contract with a third party to dispose of chemical waste.	\$3,051

Assessment Measures

Date	Description
07/01/2021	Keep a log of chemicals and materials used for FY21 and keep a log of repairs and maintenance completed in FY21.

Intended Results

Date	Description
07/01/2021	: Providing a clean and safe environment for students in the classroom will help prevent injury and sickness. This should also improve the longevity of the equipment by addressing any routine maintenance concerns and using appropriate chemicals to properly clean the equipment and facilities.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2054

Planning Dept:

Dept Ch Career Studies & Workforce (Dept Chair & Budget)

Dept Manager:

Cooper , Will

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 - Covid-19 Response FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5014	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the functions of the Department Chair & WFD during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2050

Planning Dept:

Dept Ch Nursing & Allied Hlth (Department Chair & Budget)

Dept Manager:

Foster , Dr. Staci

Unit Purpose

In keeping with the mission of Three Rivers College, the Nursing and Allied Health department provides access to high-quality educational programs to prepare students for transfer to 4-year baccalaureate institutions, and career and technical programs to prepare students for entry into a global workforce, especially in areas of nursing and allied health.

Unit Goals

- **1 - Covid-19 Response FY22** -
- **2 - Increase Applicants FY22** - Increase qualified applicants in FY22 in Nursing and Allied Health Department programs.
- **3 - Improve Student Learning FY22** - Improve student learning in FY22 in Nursing and Allied Health Department.
- **4 - Faculty Development** - Provide faculty development to the Nursing and Allied Health Department.
- **5 - Physical Facilities** - Improve physical facilities for functionality.

Obj ID	Objective	Objective Purpose	Objective Status
5015	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the functions of the Department Chair during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5078	Increase Qualified Applicants	Strategic Plan	In Progress

Objective Description

Increase qualified applicants for low-applicant programs (Sikeston LPN, Evening LPN-RN Bridge, and Paramedic) by 25% above FY21 in FY22.

Strategic Plan
2020-2025 Strategic Theme
2 INSTITUTIONAL SUSTAINABILITY
*2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
3.5 INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6 INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance

Planning Unit Goals
*Increase Applicants FY22

Objective Types
*Enrollment Management
Academic Programs

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Meet with the Communications Department annually to update the marketing plan for Nursing and Allied Health programs.	\$0
	In Progress	High	Work with the Admissions Department to promote Nursing and Allied Health programs annually.	\$0
	In Progress	High	Present new program information to area High School Counselors at the annual Counselor's Conference meeting.	\$0

Assessment Measures

Date	Description
03/16/2021	Review applicant numbers for FY22 compared to FY21 for the Sikeston Practical Nursing, Evening LPN-RN Bridge program, and Paramedic program.

Intended Results

Date	Description
03/16/2021	Increase the number of qualified applicants by 25% in FY22 above FY21 in the Sikeston Practical Nursing program, Evening LPN-RN Bridge program, and Paramedic program. Continued objective from FY21: 4675.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5081	Improve Student Learning	Learning Outcome Assessment	In Progress

Objective Description

Improve student learning in Nursing and Allied Health programs (Nursing, Practical Nursing, and Emergency Medical Services) to program specific benchmarks in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
*3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve Student Learning FY22	

Objective Types	
*Academic Programs	
SLO Initiative	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Review student learning outcome (SLO) data with the Emergency Medical Services Coordinator annually. Complete the SLO report and determine interventions to implement in FY22 to improve student learning.	\$0
	In Progress	High	Review student learning outcome (SLO) data with the Practical Nursing Faculty annually. Complete the SLO report and determine interventions to implement in FY22 to improve student learning.	\$0
	In Progress	High	Review student learning outcome (SLO) data with the Nursing Faculty annually. Complete the SLO report and determine interventions to implement in FY22 to improve student learning.	\$0

Assessment Measures

Date	Description
03/16/2021	Review the Student Learning Outcomes data for FY22 to determine student performance.

Intended Results

Date	Description
03/16/2021	Improve student learning outcomes performance in FY22 in the Nursing and Allied Health Department programs. Emergency Medical Services: Benchmark 80% of students perform in Level IV. Practical Nursing Program: Benchmark 80% of students perform at Level III or higher Nursing Program: Benchmark 80% of student perform at Level III or higher

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5082	Provide Faculty Development	Strategic Plan	In Progress

Objective Description

Provide faculty development and/or team building activities for the Nursing and Allied Health Department monthly in FY22 (August to May).

Strategic Plan	
2020-2025 Strategic Theme	
1.9	INNOVATION --> 1-I. Innovation
*2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Faculty Development	

Objective Types	
*Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Monthly professional development offerings for the nursing and practical nursing faculty. Invite the EMS Coordinator for any potentially relevant trainings.	\$0
	Pending	High	Send the EMS Program Coordinator to the EMS Missouri Conference on August 3-6, 2021, to network and attend instructor workshops. Registration not available yet for pricing. Cost estimated. Required to provide professional development on an annual basis per accreditation rules. https://moemsconference.org/	\$1,560
	Pending	High	Travel two nursing faculty to the Organization for Associate Degree Nursing Convention in Austin, Texas on November 18-21. Allows for networking and professional development specific to the associate degree nursing programs. https://oadn.org/convention/#1603715002370-2997707b-77c657a2-3a44	\$3,475
	Pending	High	Travel two Practical Nursing Faculty members to the Innovative Best Practices Conferences held annually in April in Sedalia, MO, by the Missouri State Board of Nursing.	\$1,000
	Pending	High	Travel two Practical Nursing faculty to the Innovative Best Practices Conference held annually by the Missouri State Board of Nursing.	\$1,000

Assessment Measures

Date	Description
03/16/2021	Review of monthly professional development offerings in FY22.

Intended Results

Date	Description
03/16/2021	Provide monthly faculty development or team building activities for the Nursing and Allied Health Department annually (August to May). The faculty development will target areas of need in the program to improve student learning, improve faculty capacity, increase employee knowledge, etc.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5107	Relocate EMS and LPN Programs	Strategic Plan	Pending

Objective Description

Relocate the EMS and LPN-Poplar Bluff programs in FY22.

EMS will relocate to the Crisp Building.
 LPN-PB will relocate to the Plaster Free Enterprise Center

Strategic Plan

2020-2025 Strategic Theme

*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals

*Physical Facilities

Objective Types

*Strategic Plan

Annual Planning Priorities

*Operations

Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Renovate Plaster 209 Laboratory to expand nursing laboratory space. Budget attached from Maintenance.	\$1,000
	Pending	High	Renovate Plaster 202 from the Paramedic Laboratory to an office suite for the Poplar Bluff LPN faculty/staff. Budget attached.	\$6,000
	Pending	High	Combine Plaster 201 and 202 to make one large classroom with a 30 seat capacity for the Poplar Bluff Practical Nursing program. Quote from maintenance attached.	\$2,500

Assessment Measures

Date	Description
03/26/2021	If both programs are moved and fully-operational in their new locations in FY22.

Intended Results

Date	Description
03/26/2021	To allow for better use of facilities by relocating the LPN program to the Plaster Free Enterprise Center where they utilize the laboratory. To allow the EMS Program to be housed with the Fire Science program.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 1040	Planning Dept: Development	Dept Manager: Reynolds, Michelle
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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 - Covid-19 Response FY22 -**
- **2 - Increase Donations FY22** - It is the goal of the Development Office and Endowment Trust to increase donations annually not including previously pledged dollars.)
- **3 - Alumni Engagement FY22** - Alumni engagement is tracked to measure our success in keeping alumni involved and in tune with TRC.
- **4 - DREAM Campaign FY22** - The DREAM Scholarship Campaign is aimed to provide a partial funding mechanism for the institutional scholarships awarded annually.
- **5 - Update Scholarship Award Process -**

Obj ID	Objective	Objective Purpose	Objective Status
5016	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of the Development Office during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5068	Increase Donations FY22	Strategic Plan	In Progress

Objective Description

Increase donations received by 10% in FY22 as compared to FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.6	INNOVATION --> 1-F. Innovation
1.9	INNOVATION --> 1-I. Innovation
1.99	INNOVATION --> 1-J. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.2	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-B. Instructional Excellence and Relevance
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.4	STUDENT SUCCESS --> 4-D. Student Success

Planning Unit Goals
*Increase Donations FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Instructional Quality
Program Expansion
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	The Development and Foundation staff of the Missouri community colleges host monthly Zoom calls to discuss current challenges, victories and more. A big topic of conversation this year has been COVID response and changes. I've also used this group as a sounding board for initiatives such as family campaign. In FY22, we are looking to host three in-person events at various community colleges to meet in person as an alternative to the collaboration at MCCA. Projected dates are July 22, October 20 and April 20. Meeting times are tentatively set at 10 a.m. to 2 p.m.	\$750
	In Progress	High	Continue efforts to increase giving and involvement among staff through the family campaign and volunteer efforts. Additionally, remind staff that TRET/Development Office can be of assistance when raising funds, looking for material donations, or potential funding for various needs. Donors oftentimes prefer being able to assist with a specific purpose, which may be a passion for the individual, business or foundation.	\$0
	In Progress	High	Grow the Founders Day/19.66/Giving Day. This was a pilot in April 2021 - examine the trends and implement tasks that can assist with growth, specifically peer-to-peer fundraising and a focus on alumni.	\$198
	In Progress	High	Further develop donor recognition within the community, inclusive to all facets of TRC - sports, student orgs, etc. Develop a removable sticker that can be presented to donors to put on the entry door to their business - similar to a Chamber membership sticker. This provides recognition to the donor and also TRC.	\$311
	In Progress	High	Develop and publicize Phase 2 of the Brick Campaign, to build a location around the Gene Bess Bronze at the Libla Family Sports Complex. This is a collaborative effort with the Boosters, in which they will receive a portion of the proceeds from the brick sales. This is a continuation from FY21, put on hold due to COVID.	\$0
	In Progress	High	Donor cultivation and appreciation lead to happy donors who continue to give. While thanks from staff is important, hearing the appreciation from students often makes the biggest impact. To accomplish student involvement as well as education amongst our students about giving to the College, implement a Thank a Giver Day. We have briefly spoken about hosting this event in collaboration with Club Rush, when there is a lot of foot traffic in the fountain area. Different stations would be set up highlighting donors (Plaster Building, Libla Family Sports Complex, etc.) for students to learn more about the generosity of our supporters, and also be encouraged to write a quick, generic thank you letter. These letters will be sent to some of our top donors as another "touch" throughout the year.	\$150

Assessment Measures

Date	Description
03/24/2021	Progress will be measured utilizing reporting tools in Raiser's Edge and individual event spreadsheets.

Intended Results

Date	Description
03/24/2021	Funds raised will be directed to the College for the purpose intended, which will lessen the TRC financial burden, allow for other expenses, and remove financial barriers for some students.
03/24/2021	The Development Office, in conjunction with TRET, will work during FY22 to increase the donations received by 10% more than was received in FY21. This excludes any payments on pledges, and only the net proceeds of fundraising events will be included.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5104	DREAM Scholarship Campaign FY22	Strategic Plan	Ongoing

Objective Description

Continue raising funds for the DREAM Scholarship Fund during FY22.

NOTE: This is a continuation of Objective 4703 from FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1	INNOVATION
1.6	INNOVATION --> 1-F. Innovation
2	INSTITUTIONAL SUSTAINABILITY
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
4	STUDENT SUCCESS
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*DREAM Campaign	FY22

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Explore the possibility of an annual event "Off the Court" to follow a basketball game and serve as a fundraiser for a new Raider Scholarship Fund, which will fall under the DREAM Campaign and provide funding for athletic scholarships. No budget needed as this will be a TRET event, with Booster assistance.	\$0
	In Progress	High	Plan/schedule/execute kickoff event. Utilize TRET funds so there will be a \$0 expense to the College.	\$0
	In Progress	High	Kick off/complete TRET and TRC Board Campaigns. The goal is 100% participation.	\$0
	In Progress	High	Utilize TRET, BOT members and community volunteers to host awareness parties/set up one-on-one meetings to share our story, promote the campaign and solicit donors. Invites will be printed in-house, and hosts will absorb the cost of any catering, etc. at the events.	\$0
	In Progress	High	Explore the addition of a scholarship luncheon or gala. MCC hosts a very successful luncheon each year and East Central hosts a gala, both to raise funds for scholarships, which have been quite successful. This would become an annual event to continue to fund the DREAM Scholarship.	\$0

Assessment Measures

Date	Description
03/25/2021	Goal is to raise \$1 million in FY22. Methodology will be based on current climate/concerns due to COVID.

Intended Results

Date	Description
03/25/2021	Funds raised will help offset obligations for the College while allowing us to continue to provide the institutional scholarships, primarily focused on service, achievement and athletics. Having a dedicated funding mechanism ensures the perpetual existence of the scholarship funds. Staff will continue to work to attract volunteers and form committees, etc. to raise the funds in a manner that is in line with the current environment due to the pandemic. We wish to raise these funds and make potential donors aware of our needs, while being sensitive to current economic conditions.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5105	Update Scholarship Processes	Strategic Plan	In Progress

Objective Description

With the change to the new tuition plan, we are able to better project a student's financial need. Work with Financial Aid to update our processes to ensure that funds are being awarded to qualified students who have the greatest need.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.1	INNOVATION --> 1-A. Innovation
1.6	INNOVATION --> 1-F. Innovation
1.99	INNOVATION --> 1-J. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success

Planning Unit Goals	
No Data to Display	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Work with financial aid regarding how to pull information in a way that complies with FERPA. Additionally, change the "250 word" request to a "brief statement" to make the personal essay less scary for students.	\$0
	In Progress	High	Update information provided to potential scholarship donors to give sample information of need for students based on the various tiers.	\$0
	In Progress	High	In conjunction with Student Services and the TRET Scholarship Committee, work to implement a process that allows some of our scholarships to be awarded in the spring as a recruitment tool. This will be contingent upon enrolling at TRC in the fall and meeting the individual scholarship requirements.	\$0

Assessment Measures

Date	Description
03/25/2021	The objective will be measured by completion of the process and updated materials for prospective donors.

Intended Results

Date	Description
03/25/2021	Utilizing the knowledge with our new tuition plan, we will be able to better calculate students' financial need and ensure we are able to assist those with the most need. Additionally, this information will be utilized in scholarship informational documents for donors to convey the need, prior to financial aid being applied.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5108	Alumni Engagement FY22	Strategic Plan	In Progress

Objective Description

Tracking alumni participation, total 1250 engagement points during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*2 INSTITUTIONAL SUSTAINABILITY	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability

Planning Unit Goals	
*Alumni Engagement FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Program Expansion	
Instructional Quality	
Operations	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Create a small card with alumni facebook group and other information to accompany the keychains included with caps and gowns. Something simple but informative.	\$0
	In Progress	High	Work with Alumni Council to identify alumni in various career fields to speak to students and prospective students about their career field and the start they got at TRC. How this is executed will be determined by protocols in relation to COVID. Any costs incurred will be covered by ETS or Student Services as this will primarily be a recruitment effort.	\$0
	In Progress	High	Develop the Legacy Family program. This is a continuation from FY21, put on hold due to uncertainty regarding commencement and COVID protocols for events on campus. Define what a Legacy Family is, provide them a special seating area at commencement, and a cord to identify the graduates that is also visible to the crowd.	\$2,000
	In Progress	High	Set up and utilize LinkedIn as another way to interact with alumni. This is continued from FY21 due to collaboration needed with Communications Department.	\$0
	In Progress	High	Grow the active members and engagement on the Alumni & Friends Facebook group. As of 3.29.21, there are 142 active members from July 1, 2020 to March 28, 2021. I will update this information in July to accurately represent the numbers at that time. Goal is to grow the number of active members by 20%, and average 1 post/week.	\$0
	In Progress	High	Work to update our database with timely, accurate information. When sending emails to the database of alumni, several are returned as incorrect. Raiser's Edge does have an "email finder" tool that I run annually as our subscription allows, but that has not fixed all of the problems.	\$250

Assessment Measures

Date	Description
03/26/2021	Facebook metrics (alumni and friends group) and tracking on Raiser's Edge the increase in constituents identified as alumni, and those alumni donors. Also, attendance/volunteer workbooks and/or tracking in Raiser's Edge.

Intended Results

Date	Description
03/26/2021	Tracking our alumni engagement will give us a clear picture of their involvement so we can engage them to assist in our efforts as volunteers, donors, etc. This will allow TRC to bring awareness to who our alumni are, broaden our pool of names for alumni awards and more. This includes the messaging that any former student, regardless of the number of hours they have completed, is part of our alumni network. We will utilize the Raiser's Edge software and event attendance logs to track alumni engagement/involvement as donors, attendees, names in our database, volunteers and more. Facebook metrics will also be included (likes/shares on the alumni page, and additional likes/fiscal year).

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2039	Planning Dept: Developmental Education Program	Dept Manager: Clanahan, Matthew
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Unit Purpose

Developmental Education Program (In Progress)

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Clean & Safe Learning Environment FY22 -
- 3 - Evaluate Developmental Adjunct Faculty FY22 -
- 4 - Improve academic integrity FY22 -
- 5 - Adequate Staffing FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4923	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Developmental Education Program (Alignment) or Courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Math: Deactivation of MATH-103 - MATH-103 Intermediate Algebra and MATH-153 Intermediate Algebra are the same course, consisting of the same content. They were originally listed as separate classes to distinguish between students who had tested into Intermediate Algebra and students who had started in Transitional Math and progressed to Intermediate Algebra, primarily for the purpose of billing. Since the restructuring of the modules and streamlining of math pathways, this is no longer a useful distinction, and it can make advising unnecessarily confusing. For these reasons, we are moving forward with the deactivation of MATH-103, and all students who take Intermediate Algebra will enroll in MATH-153.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
07/01/2021	NOTE: Curriculum Committee Change 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.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5054	Evaluate Developmental Adjunct Faculty FY22	Strategic Plan	Ongoing

Objective Description

Implement evaluation plan to evaluate the Developmental Education adjunct instructors during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
*3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals
*Evaluate Developmental Adjunct Faculty FY22

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Instructional Quality
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	Ongoing - Annual	High	Schedule classroom observations	\$0

Assessment Measures

Date	Description
03/09/2021	Completion of this objective will be measured based on completion of evaluations.

Intended Results

Date	Description
03/09/2021	By completing annual observations and evaluations, we ensure that our adjunct faculty are trained, teaching effectively, and connecting with students to help them succeed.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5055	Maintain Clean/Safe Classrooms FY22	Strategic Plan	Ongoing

Objective Description

Maintain a clean and safe environment in the classrooms during FY22

Strategic Plan	
2020-2025 Strategic Theme	
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Clean & Safe Learning Environment FY22	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Purchase Lysol, Clorox wipes, isopropyl alcohol, and hand sanitizer for transitional classrooms	\$115

Assessment Measures

Date	Description
04/23/2021	This objective will be measured by tracking usage of cleaning supplies and ordering more as needed.

Intended Results

Date	Description
07/01/2021	Providing a clean and safe environment for instructors and students in the classroom will help prevent injury and sickness. This should also improve the longevity of the equipment by addressing any routine maintenance concerns and using appropriate chemicals to properly clean the equipment and facilities.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5056	Implement use of LockDown Browser for Transitional Math at external locations	Strategic Plan	Pending

Objective Description

In order to better ensure academic integrity and consistency with main campus procedures, we will look at implementing the use of LockDown Browser at the external locations.

Strategic Plan
No Data to Display

Planning Unit Goals
*Improve academic integrity FY22

Objective Types
*Academic Programs

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2021	In Progress	High	Collaborate with the Network Administrator to determine if it is possible, with Pearson's release of the newest lab version of the LockDown Browser, to push the installation to all locations where Transitional Math is taught.	\$0

Assessment Measures

Date	Description
04/23/2021	The objective will be measured by the successful implementation of LockDown Browser at all locations.

Intended Results

Date	Description
04/23/2021	Guarantee a higher degree of academic integrity at all locations by preventing students from accessing external resources during Transitional Math and Intermediate Algebra tests.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5137	Adequate Staffing FY22	Strategic Plan	Pending

Objective Description

Meet the growing demand for face-to-face and online Instructional Assistants for ENGL-02

Strategic Plan	
2020-2025 Strategic Theme	
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Adequate Staffing FY22	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Instructional Quality	
Online Programming and Support	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	Pending	High	Increase ENGL Instructional Assistant budget to allow for additional support in ENGL-02, both face-to-face and online	\$24,116

Assessment Measures

Date	Description
04/22/2021	We will measure this objective based on our ability to employ a sufficient number of Instructional Assistants for a sufficient number of hours in support of ENGL-02 instructors

Intended Results

Date	Description
07/01/2021	Increase English Instructional Assistant budget

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2170

Planning Dept:

Dexter Location

Dept Manager:

Marshall , Missy

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 - Facilities** - Provide a positive and safe learning environment for students.
- **2 - Increase Enrollment** - Increase student enrollment with the whole college.
- **3 - Increase Retention** - Increase retention rate over previous year.

Obj ID	Objective	Objective Purpose	Objective Status
4963	Increase Facility Satisfaction FY22	Strategic Plan	In Progress

Objective Description

Increase student satisfaction by addressing student issues brought up in the satisfaction survey during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Facilities

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/12/2021	Pending	High	Work with IT to rearrange or add on to wifi hub/systems to create more stable wifi throughout the building to address student needs.	\$0
11/26/2021	Pending	High	Work with tutoring services to recruit on site tutors and increase awareness of online tutoring services to support Dexter Hub students, (those that consider Dexter their service hub). Dexter currently has no face to face tutor due to lack of tutor availability when students are in the building.	\$0

Assessment Measures

Date	Description
02/25/2021	Compare Spring 2018 and 2021 surveys to Spring 2022 Student Satisfaction Survey for the External Locations.

Intended Results

Date	Description
02/25/2021	Continuation of Objective ID #4692 to increase student satisfaction with learning facility.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4964	Increase Student Enrollment FY22	Strategic Plan	Pending

Objective Description

Maintain student enrollment college wide at the same levels ,(unduplicated head count), Fall and Spring as FY 21. Fall21, 2759 unduplicated headcount and Spring22, 2374 unduplicated head count during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C.Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success
*4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals	
*Increase Enrollment	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/09/2021	Pending	High	Work with area CTC welding programs (instructors and CTC counselors) to increase enrollment in Dexter Welding Programs.	\$0
11/09/2021	Pending	High	Work with Communications Dept to further expand the virtual presentation for the Dexter Location.	\$0

Assessment Measures

Date	Description
02/25/2021	Compare FY20, 21 and SP 22 Census Reports for each semester.

Intended Results

Date	Description
02/25/2021	Help college maintain enrollment as we service online and face to face students.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4968	Increase Student Retention FY22	Strategic Plan	Pending

Objective Description

Increase student retention from FY20 Fall, 47.90% to FY21 Fall of 52.5% (College's benchmark) during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.3	STUDENT SUCCESS --> 4-C. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase Retention	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/09/2021	Pending	High	Expand staff usage of Signal Vine to shorten time between the staff message to the student and the student response time.	\$0
12/09/2021	Pending	High	Train staff an implement the use of STARFISH by staff to work with faculty to increase communication and retention of students.	\$0

Assessment Measures

Date	Description
02/25/2021	Compare Retention Report of students fall to fall in the FY 20 and FY21 reports.
03/15/2021	52.5%--Benchmark for first time student retention fall to fall 75%--Benchmark for first time student retention fall to spring

Intended Results

Date	Description
02/25/2021	Increase student retention by expanding and implementing usage of new technology programs purchased by the college to communicate with and assist students with their academic success.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

3074

Planning Dept:

Disability Services

Dept 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

- 1 - Covid-19 Response FY22 -
- 2 - Increase Student Retention FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5017	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of the Disability Services during FY22.

Strategic Plan**2020-2025 Strategic Theme**

*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals

*Covid-19 Response FY21

*Covid-19 Response FY22

Objective Types

*Emergency Response

Annual Planning Priorities

*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Set up home office to work virtually during school closures or pandemics.	\$1,485

Assessment Measures

Date	Description
03/11/2021	Set up home office for use during inclement weather or another pandemic.

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5041	Increase Retention FY 22	Strategic Plan	Ongoing

Objective Description

Improve pass rate of TRC students with disabilities from 77% in fall 2020 to 82% in fall 2021..

Strategic Plan	
2020-2025 Strategic Theme	
*4.1	STUDENT SUCCESS --> 4-A. Student Success
4.3	STUDENT SUCCESS --> 4-C. Student Success
4.4	STUDENT SUCCESS --> 4-D. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Increase Student Retention FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/20/2021	Incomplete	High	Provide TRC instructors with information about accommodations that particular students in their class will be receiving that semester.	\$0
06/30/2022	Incomplete	High	Meet with faculty at faculty meeting once a semester to provide any updates and/or changes in the way we work with students with disabilities. Also, provide a question & answer time during those meetings	\$0
06/30/2022	Incomplete	High	Contact students with disabilities a minimum of once a month by email, phone, text (Signal Vine), and/or in-person to keep up with how they are progressing.	\$0
06/30/2022	Incomplete	High	Meet with someone from IT once a semester to see how we can best serve students with disabilities who are taking on-line classes.	\$0
06/30/2022	Incomplete	High	Collaborate with IT and Communications on the TRC Disability Services webpage to update it and make it more accessible to students with disabilities.	\$0
06/30/2022	Incomplete	High	Update the DS student manual and DS literature to make sure it is all current with changes the way classes or material are offered to students with disabilities.	\$0
06/30/2022	Incomplete	High	Conduct a training session for advisors, during one of the advisor training sessions, to help them when they are advising a student with disabilities.	\$0
06/30/2022	Incomplete	High	Purchase 30 voice activated recorders for students to use in class. For more information, please refer to Document concerning Digital Voice Activated Recorder.	\$1,200
06/30/2022	Incomplete	High	Purchase 10 laptop microphones for students to use in class. For more information, please refer to document USB Computer Microphone	\$200
06/30/2022	Incomplete	High	Attend the MO-AHEAD (Missouri Association on Higher Education and Disability) annual conference in spring of 2022. Please refer to Request for Travel Authorization in Documents	\$1,000
06/30/2022	Incomplete	High	Travel to external locations in fall 2021 & spring 2022 to meet with students with disabilities as well as the staff at each location. In fall I will go out to Dexter, Kennett, and Sikeston 3 times: once in September, October, and November. in spring 2022, I will go out to Dexter, Kennett, and Sikeston 3 times as well; once in February, March, and April. From Poplar Bluff, Dexter is 50 miles round trip, Kennett 100 miles round trip, and Sikeston 100 miles round trip. Please refer to the TRC mileage chart in documents.	\$175
08/20/2021	Incomplete	High	Learn the Starfish program in order to help the TRC students with disabilities be successful in their classes.	\$0

Assessment Measures

Date	Description
03/04/2021	Retention spreadsheet of TRC students with disabilities
03/04/2021	Mid-semester academic progress reports
03/04/2021	Disability Services student surveys
04/13/2021	Starfish data spreadsheet

Intended Results

Date	Description
03/04/2021	TRC students with disabilities receive the necessary accommodations to assist them in being successful during their time at TRC.
03/04/2021	To provide academic advising to help achieve the academic success and retention of TRC students with disabilities from semester to semester.
03/04/2021	Improve pass rate of TRC students with disabilities from 77% in fall 2020 to 82% in fall 2021

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2080	Planning Dept: Distance Learning (Online)	Dept Manager: Sanders, Faye
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Unit Purpose

Distance Learning (Online)

Unit Goals

- 1 - Collaborate with Symbiosis FY22 -
- 2 - Covid-19 Response FY22 -
- 3 - Implement Quality Assurance Processes FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4974	Collaborate with Symbiosis FY22	Strategic Plan	Not Started

Objective Description

Collaborate with Symbiosis Instructional Designers to brand, organize, and align online course modalities with the mission of the college.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
*2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Collaborate with Symbiosis FY22	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Instructional Quality	
Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/17/2021	In Progress	High	Provide support to faculty and Symbiosis partners.	\$0
12/17/2021	In Progress	High	Assist in organization of Blackboard links and curriculum materials.	\$0

Assessment Measures

Date	Description
03/25/2021	Completion of Symbiosis process for courses offered in the online modality (see Symbiosis timeline).

Intended Results

Date	Description
03/02/2021	<p>All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric during FY 21. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters rubric does not ensure student learning outcomes are being assessed or consistent LMS structure is in place. Forty percent of online courses could be available to first time students and dual-credit students.</p> <p>Evaluation of course design consistency using the Quality Assurance Checklist in FY 19 revealed inconsistency in LMS structure.</p> <p>In addition, the college has completed programmatic assessment as well as college wide assessment and is ready to begin student learning outcome assessment at the course level.</p> <p>Collaboration with Symbiosis will quickly advance the Quality Assurance processes and provide for consistent, accurate, and student focused courses.</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4975	Implement Quality Assurance Processes FY22	Strategic Plan	Not Started

Objective Description

Implement Quality Assurance processes created in FY 21, for online course modality and faculty professional development.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H.Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Implement Quality Assurance Processes FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Instructional Quality	
Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
01/03/2022	In Progress	High	Provide registration for faculty and staff in the 14th Annual Transforming Teaching and Learning Virtual Conference from Northeastern Oklahoma State University.	\$187
12/31/2021	In Progress	High	Schedule and evaluate Fall 2021 online courses for Quality Assurance #3, following Fall 2021 course copy.	\$0
06/30/2022	In Progress	High	Schedule and evaluate Spring 2022 online courses for Quality Assurance #3, following Spring 2022 course copy. (See DLS QA Plan)	\$0
06/30/2021	In Progress	High	Evaluate DLS SharePoint files for QM documentation completed through QA processes 1-3.	\$0

Assessment Measures

Date	Description
03/02/2021	Quality Assurance Process #3- QA Checklist, will be used to evaluate implementation of Quality Assurance processes.

Intended Results

Date	Description
03/02/2021	<p>During FY 19 the QA Checklist was used to evaluate 97 online courses for consistency between development shell and live course section. No evidence of course copy consistency was found between development shells and live course sections. In addition, nomenclature for online course development shells was found to be fragmented. Inconsistency was also found between courses offered in multiple sections. To begin Quality Assurance processes, WQM 6 nomenclature was adopted for all online course development shells during FY 20 and the adoption of the QM 6th Ed. Rubric was scheduled in Phases 1-3 beginning in Fall of 19 to be completed in Spring 20, with Peer Reviews to be completed in Fall 2020. Following the adoption of QM 6th Ed. Rubric courses and Peer Review courses were scheduled to begin the QA Course Copy process beginning in Fall 2020.</p> <p>Due to COVID during Spring 2020, rubric adoption phases and course Peer Reviews were reevaluated and Administration set the goal for all online courses to complete adoption and Peer Review by 12-1-20. Quality Assurance processes were postponed to begin FY 21.</p> <p>Online Course Modality QA processes #1 and #2 were completed during FY 21.</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5018	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of the Distance Learning (Online Instruction) during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2112

Planning Dept:

Distance Learning Support

Dept Manager:

Gordon, Ben

Unit Purpose

The purpose of Distance Learning Services is to implement and manage distance learning systems in order to provide skilled support and training to the end user at Three Rivers College. This is accomplished by troubleshooting existing technology and implementing new technology while providing a customer service role to internal users, including students, faculty, staff, as well as external users such as high school facilitators, internet service provider technicians, and vendors. The Distance Learning office strives to continually improve the technology it uses, as well as its service and support in efforts to achieve the mission of Three Rivers College.

Unit Goals

- 1 - Align Resources to Support Online Students -
- 2 - Covid-19 Response FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4957	Sufficient Services to Support Fully Online Students FY22	Strategic Plan	Pending

Objective Description

Ensure Distance Learning resources and processes are sufficient to fully support the College's anticipated increase in online offerings for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.5	INNOVATION --> 1-E. Innovation
*1.7	INNOVATION --> 1-G. Innovation

Planning Unit Goals
*Align Resources to Support Online Students

Objective Types
*Strategic Plan

Annual Planning Priorities
*Online Programming and Support

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/31/2022	Ongoing - Annual	High	Prepare a written assessment of how we currently support online students and faculty, outlining any adjustments made to accommodate the fall 2020 increase in online instruction.	\$0
06/30/2022	Pending	High	Meet with Chairs to review assessment of how we currently support online students and faculty to ensure it aligns with their mission and work together to come up with improvements.	\$0
06/30/2022	Pending	High	Attend a Student Services departmental meeting to review how we currently support online students and faculty to ensure it aligns with their current support offerings and to solicit feedback for improvement.	\$0
06/30/2022	Pending	High	Work with IE to make sure we understand the HLC standard for supporting online students.	\$0
05/31/2022	Pending	High	Review suggestions and compile a report of proposed improvements or additions to services. Send this report to the Chairs, Student Services, and College Cabinet, requesting input.	\$0
05/31/2022	Pending	High	Implement any improvements/changes agreed upon with College leadership.	\$0
11/01/2022	Pending	High	Reassess our support services for online students, including changes made, to evaluate whether they are sufficiently scalable for at least 25% growth.	\$0

Assessment Measures

Date	Description
04/06/2021	Written assessment of our support services for online students, including changes made, and use it to evaluate whether they are sufficiently scalable for at least 25% growth.
04/14/2021	Review existing process and resources as they apply to online students.

Intended Results

Date	Description
02/15/2021	For the fall session of 2020, the College increased online course offerings. This, along with the COVID pandemic, increased the number of online only students by 58% in comparison from 19FA (520 students) to 20FA (824 students); data includes dual credit online only students. Therefore, we intend to review all Distance Learning assets, and adjust as needed in order to ensure we are positioned well to support this increase and any anticipated increase of online only students in the future. Refer to "Number of Online Only Students.docx" for data.

Status Reports

Date	Description
4/14/2021	add to assessment - hours of office support services when student is using system (i.e. Sat/Sun)

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5019	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of the Distance Learning Support during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/31/2022	Pending	High	Enhance HonorLock online exam proctoring license from automatic to live-proctor.	\$346,667
05/31/2022	Pending	High	Move Blackboard to the Cloud with accessibility options.	\$169,775
05/31/2022	Pending	High	Implement Blackboard Analytics for Blackboard statistical reporting.	\$142,500
05/31/2021	Pending	High	Contract outsourced 24/7 helpdesk support.	\$147,599

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2016

Planning Dept:

Early Childhood Development (AS) Program/Budget

Dept Manager:

Cornman , Heather

Unit Purpose

In keeping with the mission of the college the Early Childhood Development Program exists to prepare students for employment and leadership roles in licensed childcare centers, private preschools, and Head Start.

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Increase enrollment -
- 3 - increase retention -
- 4 - Online course consistency -

Obj ID	Objective	Objective Purpose	Objective Status
4924	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Curriculum improvements to the Early Childhood Development (AS) Program or courses during the FY22 planning year.

Strategic Plan	
2020-2025 Strategic Theme	
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Curriculum Improvement FY21	
*Curriculum Improvement FY22	

Objective Types	
*Curriculum Change/Committee	
Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Instructional Quality	

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4984	Increase enrollment	Strategic Plan	In Progress

Objective Description

Increase enrollment by 15%.

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4986	Online course consistency	Strategic Plan	In Progress

Objective Description

Implement consistent online instructional design using consultants for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
No Data to Display	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	Complete	High	Schedule time for courses to go through consultation process.	\$0
06/30/2022	Complete	High	Time on task and framework submitted to DLS.	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed upon revisions for instructional design measured by the number of courses completing the process.

Intended Results

Date	Description
03/08/2021	<p>All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY 19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment alignment with college-wide assessment.</p> <p>Through this process, the goal is to create consistent course structure among all online courses. This will be accomplished through consultation with a third party (Symbiosis).</p>

Status Reports

Date	Description
4/14/2021	Attended virtual Symbiosis Faculty Kick-off Meeting. Scheduled first meeting with Symbiosis ID (Anastasia Henze) for April 19, 2021.

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5050	Gather course to course retention data	Strategic Plan	In Progress

Objective Description

Track Fall 21 to Spring 22 program retention.

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*increase retention	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

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
03/08/2021	Increase program retention for future program growth and program completion. This would be a benchmark for future collection of retention data collection. Students will be tracked beginning with the gateway course, ECD 202, which is also the prerequisite for other ECD courses. Students will then be tracked as the progress through the remainder of the ECD program requirements. The tracking data will identify any attrition trends.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

3010

Planning Dept:

Enrollment Management Team Planning Unit (No Budget):

Dept Manager:

Adams, Chris

Unit Purpose

Enrollment Management Team Planning Unit

Unit Goals

- 1 - Implement Enrollment Management Plan -
- 2 - Implement Retention software -

Obj ID	Objective	Objective Purpose	Objective Status
5093	Implement Retention Software	Strategic Plan	In Progress

Objective Description

Implement Starfish student retention software campus-wide.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.2	INNOVATION --> 1-B. Innovation
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
1.99	INNOVATION --> 1-J. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Implement Retention software

Objective Types
*Enrollment Management

Annual Planning Priorities
*Student Focused Culture
Online Programming and Support
Operations
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
04/06/2021	In Progress	High	Hold initial Kickoff meeting with Starfish to develop implementation calendar	\$0
06/30/2021	In Progress	High	Complete technical install and debug period for Starfish and Colleague integration	\$0
08/15/2021	In Progress	High	Pilot Starfish with select faculty and staff	\$0
12/31/2021	In Progress	High	Train impacted faculty and staff on the effective use of Starfish	\$0
06/30/2022	In Progress	High	Assess the usage of Starfish software for the Spring 2022 through Starfish's reporting dynamics	\$0

Assessment Measures

Date	Description
04/01/2021	Project Plan document see "Starfish Implementation Project"

Intended Results

Date	Description
03/16/2021	Implement retention software to all locations and faculty to enable retention practices to be systematically practiced campus-wide

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3073

Planning Dept:

Enrollment Services

Dept 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 - Covid-19 Response FY22** -
- **2 - Improve Processes FY22** - Improve departmental processes
- **3 - Increase Student Retention FY22** - Increase retention

Obj ID	Objective	Objective Purpose	Objective Status
4996	Increase Student Retention FY22	Strategic Plan	In Progress

Objective Description

Increase overall general advisor fall to spring retention from 72% in FY 21 to 80% in FY 22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
*4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Increase Student Retention FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	In Progress	High	Research first semester advising programs for new students.	\$0
08/15/2021	In Progress	High	Develop an appropriate advising program to meet the needs of our newly enrolled students.	\$0
08/15/2021	In Progress	High	Train all general advisors on program.	\$0
06/30/2022	In Progress	High	Providing monthly advising newsletter.	\$0
06/30/2022	In Progress	High	Providing monthly advising seminars.	\$0
06/30/2022	In Progress	High	Collaborate with Financial Aid to establish an attendance incentive program.	\$31,250
06/30/2022	In Progress	High	Train and implement starfish retention software.	\$0
08/15/2021	In Progress	High	Assigning students to general advisors by program.	\$0
08/15/2021	In Progress	High	Establish monthly virtual cohort meetings.	\$0
03/13/2021	In Progress	High	Collaborate with Dual Credit to provide Personal, Seamless, and Intentional (PSI) advising model to Dual Credit students.	\$74,428

Assessment Measures

Date	Description
03/02/2021	Advisor Tracking Sheet from Spring FY 21 "reference Advising Tracking Sheet" as compared to Advisor Tracking Sheet from Spring FY 22 Collated into the Advisor Stats excel sheet "reference Advisor Stats.xlsx"

Intended Results

Date	Description
03/02/2021	Individual general advisors and as a group will achieve 80% Fall to Spring Retention of their assigned students
03/02/2021	Advisors will impact first semester students to retain both on-line and face-to-face students from semester to semester. See "Developmental Student Placement.pptx"

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5020	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of the Enrollment Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	In Progress	High	Set up staff to work virtually from home	\$10,956

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 1067	Planning Dept: Fairdealing Farm Location	Dept Manager: Davis , Dr. Melissa
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Unit Purpose

TRC College Farm Operations - Fairdealing Location

Unit Goals

- 1 - Improve Agriculture Lab FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5095	Improve Agriculture Lab FY22	Strategic Plan	Pending

Objective Description

Improve agriculture lab facilities in support of curricular advances in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.2	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-B. Instructional Excellence and Relevance
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals
*Improve Agriculture Lab FY22

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2022	Pending	High	Concrete pad poured in equipment barn.	\$0
05/14/2022	Pending	High	Install working facilities on concrete pad.	\$0
05/14/2022	Pending	High	Implement waterers into intensive grazing plan.	\$0
05/14/2022	Pending	High	Install cross fences surrounding waterers to increase paddocks for cattle grazing.	\$0
05/14/2022	Pending	High	Increase grass quality in pastures.	\$0
05/14/2022	Pending	High	Maintain cattle and sell calves as needed.	\$0

Assessment Measures

Date	Description
03/21/2021	The list of projects in the action plan will be completed in FY22.

Intended Results

Date	Description
03/21/2021	We want to continue creating new laboratory experiences for students by improving the intensive grazing program created in FY21. Our farm manager will improve our existing infrastructure by installing working facilities for cattle, maintaining cattle, increasing grasses, and maintaining waterers. By doing this work, the agriculture program manager will be able to create new opportunities in the curriculum due to these improvements.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 3030	Planning Dept: Financial Aid (Planning & Budget(s))	Dept Manager: Morris , Regina
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Unit Purpose

In keeping with the mission of the college the purpose of the Office of Financial Aid is to provide excellent customer service and provide students with financial aid resources to reduce the financial barriers.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Increase Student Retention FY22 -**
- **3 - Increase Number of Verified Files FY22 -** Increase number of verified files for registered students from Fall 20 of 57% to 65% for Fall 21.

Obj ID	Objective	Objective Purpose	Objective Status
5021	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of Financial Aid Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/31/2021	Pending	High	Office Equipment for Financial Aid Staff to work from home during pandemic or unusual school closures. This would include the following: 5 laptops 5 monitors 5 wireless mouse 1 VOIP phone	\$6,505
07/30/2021	Pending	High	Implement DocuSign for financial aid forms so students can sign electronically with an approved digital signature accepted by the US Dept of Education. This would be used for the majority of all Financial Aid Forms and simplify the process for students who are unable to come into the office and bring the form. Even when students have to email the form, currently the process requires students to print the form to sign which many students do not have access to printers at home. DocuSign will confirm identity through email accounts and the student and or parent would consent to the e-signature verifying their identity and then would receive an access code to complete the process prior to signing the form. Many students do not attend on campus and do not have access to printers. This would create an efficient way for students to complete the forms and electronically sign. DocuSign allows unlimited users. Budgeted for 2 years. See Attached Documents "Top 10 Reasons Schools Choose DocuSign" "Higher Education Uses for Cases for DocuSign" "Modernizing Admissions and Financial Aid in Higher Education" "Price List for DocuSign"	\$12,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5115	Increase Number of Verified Files FY22	Strategic Plan	In Progress

Objective Description

Increase number of verified files for registered Fall 21 students from 57 percent for Fall 20 to 65 percent for Fall 21.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Increase Number of Verified Files FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Online Programming and Support

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Work with high school students to complete Financial Aid files during REG ROCs	\$0
	In Progress	High	Notify students earlier of items needed to complete Financial Aid file.	\$0
	In Progress	High	Run verification reports monthly and contact students to complete verification.	\$0
	In Progress	High	Continue high school FAFSA workshops to ensure 2021 high school grads have FAFSA's submitted	\$0
	In Progress	High	FAFSA Frenzy for TRC.	\$0
	In Progress	High	Work with Advisors to inform student that FAFSA needs to be submitted or information needed to complete the file.	\$0
	Pending	High	Send communication to students regarding the share file option for Office 365 encouraging students to use the secure location to upload taxes and financial aid forms.	\$0
	Pending	High	Implement secure document upload through Financial Aid Self Service module.	\$0
	Pending	High	Work with Starfish implementation.	\$0

Assessment Measures

Date	Description
04/01/2021	Colleague Verification completion reports.

Intended Results

Date	Description
04/01/2021	Complete student's Financial Aid files and verification process prior to classes beginning in Fall 21.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

4020

Planning Dept:

Financial Services

Dept 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 - Covid-19 Response FY22 -**
- **2 - Develop Assessment Methods: Tiered Tuition & Resource Fee FY22 -** Since FY22 will be the first year of Tiered Tuition and the new Resource Fee it will be necessary to monitor the revenue generation from both of the new systems. Comparisons to the old vs new methods will need to be made in order to assess the performance of the new methods.
- **3 - Maintain Compliance FY22 -** Maintain Compliance FY22 with Regulatory and Accounting Standards FY22 will see the the implementation of a new GASB (GASB 87). There is also talk of a GASB 34 overhaul. GASB 34 is what currently drives most of the financial statement presentation for the education sector. Changes to this statement could bring major changes to revenue and expense recognition and presentation.
- **4 - Ensure Continuity of Accounting Functions FY22 -** The possibility of turnover in the Financial Services division is nearly guaranteed over the next five years. Several employees are nearing retirement and when those retirements occur gaps in accounting functions will be present. Financial Services will seek create some redundancy functions in FY22 by seeking an additional staff member.

Obj ID	Objective	Objective Purpose	Objective Status
5022	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of Financial Services office during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22
Objective Types
*Emergency Response

Annual Planning Priorities

*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
06/30/2020	During the unprecedented Spring 2020 semester, the college administered a survey through email in May to all currently registered students seeking feedback for improvement. The survey was designed with three focus areas: Instruction, Academic Support, and Student Services. A total of 353 responses were collected for a response rate of 17% of currently registered students for the Spring 2020 semester. The results of the survey are found herein. Some names and identifying information have been redacted to protect the privacy and anonymity of students and employees where appropriate. (See attached to this Objective).

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5070	Develop Assessment Methods: Tiered Tuition & Resource Fee FY22	Assessment Objective	Not Started

Objective Description

Develop methods for assessing adequacy of Tiered Tuition and Resource Fee during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
2.1 INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability

Planning Unit Goals
*Develop Assessment Methods: Tiered Tuition & Resource Fee FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Run prior year billing reports to establish current year revenues.	\$0
06/30/2022	Pending	High	Obtain relevant instructional expenses to compare against revenues.	\$0
06/30/2022	Pending	High	Establish expense/revenue ratios for each tier. It may be necessary to check ratio against multiple years to see if FY22 results are abnormal.	\$0
06/30/2022	Pending	High	Obtain College Store expenses. Only expenses related to the Resource Fee need to be obtained. It may be necessary to get access to College Store POS or inventory records to determine if all relevant information has been provided.	\$0
06/30/2022	Pending	High	Compute Resource Fee margins. Compare to past College Store margins. May need to take allowance for non-instructional merchandise being included into prior year's revenues and expenses.	\$0
06/30/2022	Pending	High	Evaluate and discuss whether all of the resource fee revenue should be attributed to the College Store. This could be a more pressing issue as more items may get attributed to the resource fee. Nursing Exams are one item that have already come up.	\$0

Assessment Measures

Date	Description
03/12/2021	Development of the assessment mechanism and comparison to current Instruction Expense/Revenue ratio to a past ratios.

Intended Results

Date	Description
03/12/2021	A process of assessing premiums on Tiered Tuition and Resource Fee amounts will be developed. Ideally, the process will allow the college to maintain the same instructional expense/revenue ratio while keeping student costs under financial aid levels.
04/21/2021	Financial Services will develop a mechanism to assess the premiums placed on tuition tiers and the per-credit-hour amount of the Resource Fee

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5101	Maintain Compliance FY22	Strategic Plan	Not Started

Objective Description

Implementation of GASB 87 and Analysis of Revenue and Expense Recognition Review to Maintain Compliance in FY22

Strategic Plan	
2020-2025 Strategic Theme	
*2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
Planning Unit Goals	
*Maintain Compliance FY22	
Ensure Continuity of Accounting Functions FY22	
Objective Types	
*Strategic Plan	
Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Hire a grant/staff accountant. This position would cross train in other financial services functions such as reconciliations and accounts payable. This would alleviate some of the burden on the CFO and the Controller allowing those positions to focus on compliance issues and other planning activities. This is relevant to this objective because some of the new accounting standards can be hundreds of pages long and be written in technical language that takes longer to process. In addition, some standards require webinars or listserv research to establish best practices and then require hours of implementation design. This position would allow additional time fully implement these standards in the present and in the future.	\$58,300
06/30/2022	Pending	High	Read and Review completed GASB 87 standard.	\$0
06/30/2021	Pending	High	Attend webinars, check NACUBO guidance, and read listserv comments concerning best practices for GASB 87 implementation.	\$0
06/30/2022	Pending	High	Pull existing lease information. This could be time consuming depending on the amount of activities the college is involved in. The new standard requires a change lease recording for all leases. This includes equipment as well as real estate.	\$0
06/30/2022	Pending	High	Develop a method to account for existing leases and to record new leases.	\$0
06/30/2022	Pending	High	Keep up to date on the latest GASB 34 revenue and expense recognition review.	\$0
06/30/2022	Pending	High	Respond during comment periods, if necessary, concerning revenue and expense recognition.	\$0

Assessment Measures

Date	Description
06/30/2022	The annual audit of our financial statements will be used to measure the objective.

Intended Results

Date	Description
04/21/2021	GASB 87 will be required to be implemented in FY22. This could be time consuming depending on the situation the college finds itself in with leases. This affects the accounting behind property that college leases and property the others lease to the college. GASB is also conducting a review of Revenue and Expense Recognition. This could overhaul the way expenses and revenue must be accounted for at the college. The effort spent on reviewing and implementing the changes are unknown at this point.
06/30/2022	Three Rivers will maintain an unqualified opinion on our annual audit.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2056

Planning Dept:

Fire Science (AAS) Program (with Budget)

Dept 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 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -

Obj ID	Objective	Objective Purpose	Objective Status
4925	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Fire Science (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4926	Improve Student Learning (FY22 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Fire Science program during FY22. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Improve Student Learning FY22 (Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/23/2022	Pending	High	Fire Science Classroom Upgrades	\$64,999

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2038

Planning Dept:

General Education Courses (42 Hour Block)

Dept Manager:

Gragg, Dr. Leslie

Unit Purpose

Program Purpose Statement: Three Rivers College General Education courses provide the framework for a liberal arts education, equipping students with knowledge and skills to facilitate intellectual and personal growth, pursue their advanced studies and careers to improve the world in which they live.

Unit Goals

- 1 - Curriculum Improvement FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4927	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the General Education Program (Alignment) or Courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2040	Planning Dept: General Education Courses (Beyond required 42-hour block)	Dept Manager: Gragg, Dr. Leslie
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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

- 1 - Curriculum Improvement FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4928	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Associate of Arts Program (Beyond the 42 Hour Block) or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2062

Planning Dept:

Green Diesel (Budget, Curriculum & Planning)

Dept Manager:

Cooper , Will

Unit Purpose**Green Diesel: Under Green Diesel (Dan Lauder): Green Diesel Technology****Unit Goals**

- 1 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -

Obj ID	Objective	Objective Purpose	Objective Status
4929	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Green Diesel (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

4042

Planning Dept:

Groundskeeping

Dept Manager:

Davis , Dr. Melissa

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 FY22 -
- 2 - Improve Landscaping FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5075	Improve Grounds Appearance FY22	Strategic Plan	Pending

Objective Description

Improve the appearance of the PB campus in FY22 as compared to FY21 by completing the projects identified on the campus evaluation.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability

Planning Unit Goals
*Improve Efficiency of Grounds Keeping FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Maintain all grass areas not covered by current landscaping company bid.	\$0

Assessment Measures

Date	Description
03/21/2021	The list of projects to be completed will at the end of FY22 be compared with the list of projects completed at the end of FY21.

Intended Results

Date	Description
03/21/2021	An evaluation of the campus was completed in FY20. This evaluation produced a number of projects to be completed to improve the appearance and function of the campus. This will be an ongoing objective for a number of years.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5152	Improve College Landscaping	Strategic Plan	In Progress

Objective Description

Improve the appearance of the College through the use of thoughtfully designed landscaping spaces.

Strategic Plan	
2020-2025 Strategic Theme	
2 INSTITUTIONAL SUSTAINABILITY	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals	
No Data to Display	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Develop an overall landscaping plan.	\$0
06/30/2022	Abandoned	High	Install plants in existing landscaping beds as needed.	\$10,000
06/30/2022	In Progress	High	Install new landscaping beds.	\$50,000
06/30/2022	In Progress	High	Develop or finish hardscape areas to include seating area behind Westover (between building and new parking) and areas where planters are needed instead of landscaping beds.	\$7,000

Assessment Measures

Date	Description
04/29/2021	Additional landscaping will be installed per the developed plan.

Intended Results

Date	Description
04/29/2021	To improve the appearance of the PB campus.
04/30/2021	The landscaping and hardscaping of the College needs to be improved. With the cooperation of the PB Parks department, the College will develop a landscaping and maintenance plan that will include the creation of new and the remediation of existing landscaped areas as determined. Once completed this will transform the appearance of campus with regard to both the look and feel of the overall environment.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5153	Develop grounds keeping maintenance plan	Strategic Plan	In Progress

Objective Description

Develop a grounds keeping plan that will include weed control and turf management in FY22

Strategic Plan
2020-2025 Strategic Theme
*2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability

Planning Unit Goals
*Improve Efficiency of Grounds Keeping FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Work with PB park department to develop a plan	\$0
06/30/2022	In Progress	High	Obtain Missouri applicators certification for grounds keeper.	\$0

Assessment Measures

Date	Description
04/30/2021	Plan will exist

Intended Results

Date	Description
04/30/2021	Develop a systematic, ongoing plan to address weed control and turf maintenance/management to improve the look of the campus and to reduce costs through efficiency and reduced number of times to mow.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2034

Planning Dept:

Honors Program

Dept Manager:

Sanders, Mark

Unit Purpose

The Three Rivers College Honors Program offers opportunities for qualified and interested students to pursue an enhanced level of academic excellence during the AA experience.

Unit Goals

- 1 - Increase Honors Enrollment FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5097	Increase Honors Enrollment FY22	Strategic Plan	Pending

Objective Description

Increase Honors Program Enrollment by 5 students during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C.Instructional Excellence and Relevance
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Increase Honors Enrollment FY22

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Student Focused Culture
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2022	Pending	High	Work with Davina Bixby to outline recruiting initiatives.	\$0
05/14/2022	Pending	High	Enrollment of at least 5 students.	\$0
05/14/2022	Pending	High	Secure incentives for enrolled honors students.	\$0

Assessment Measures

Date	Description
03/21/2021	Increase enrollment by 5 students in FY22.

Intended Results

Date	Description
03/21/2021	Due to an increase in fully-online students and covid-19 restrictions, we were unable to recruit students in FY21. To ensure the Honors Program is viable moving forward, we must have enrollment. Our plans include working with student services to recruit students. Our goal is to have 5 students by the end of FY22.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

1030

Planning Dept:

Human Resources

Dept 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

- 1 - Assess Personnel Needs FY22 -
- 2 - Covid-19 Response FY22 -
- 3 - Evaluate Effectiveness: Employee Recruitment FY22 -
- 5 - Implementation: Self Service Benefits FY22 -
- 6 - Implementation: Self Service Leave FY22 -
- 6 - Improve New Employee Orientation FY22 - Improve New Employee Orientation FY22

Obj ID	Objective	Objective Purpose	Objective Status
4948	Assess Personnel Needs FY22	Strategic Plan	In Progress

Objective Description

Assess Personnel Needs during FY22.

NOTE: Continuation of 4662 Personnel Needs Assessment of FY21. Apply results as appropriate to personnel assessment review in fiscal year 2022.

Strategic Plan	
2020-2025 Strategic Theme	
*2 INSTITUTIONAL SUSTAINABILITY	
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability

Planning Unit Goals	
*Assess Personnel Needs FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Review staffing comparisons for each department. Begin conversations with Cabinet for outliers.	\$0

Assessment Measures

Date	Description
02/17/2021	Review of survey data from FY21. Were appropriate staffing decisions made as needed?

Intended Results

Date	Description
02/16/2021	Adequate and appropriate staffing to ensure efficiency for each area of service to support the learning process of the institution.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4949	Evaluate Effectiveness: Employee Recruitment FY22	Strategic Plan	In Progress

Objective Description

Assess the efficiency and timeliness of the hiring process in FY22 and implement modifications as needed.

NOTE: This is a continuation of 4575

Strategic Plan	
2020-2025 Strategic Theme	
*2 INSTITUTIONAL SUSTAINABILITY	
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability

Planning Unit Goals	
*Evaluate Effectiveness: Employee Recruitment FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Continue to track the hiring process from determination of need to final hire.	\$0
06/30/2022	In Progress	High	Based on the data, determine if there are steps in the process that are prolonged unnecessarily.	\$0
06/30/2022	In Progress	High	Review applicant tracking software programs from FY21 and request purchase and implementation as appropriate.	\$10,000

Assessment Measures

Date	Description
02/17/2021	Determine the baseline or ideal timeline to fill a position. Utilize data throughout FY21 and FY22 to determine our average time for filling a position.

Intended Results

Date	Description
02/17/2021	Efficient and timely hiring process.

Status Reports

Date	Description
3/23/2021	We are tracking the timeliness from start to hire for each position. We do not have a defined baseline. Initially we were tracking our positions to see what our average time to fill a position was. Then with ransom attack, COVID, hiring freeze, we did not really have a good average. But based on our process, and the information we do have, I think we can provide what we are aiming for.

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4950	Improve New Employee Orientation FY22	Strategic Plan	In Progress

Objective Description

Evaluate feedback on the employee orientation process and implement changes for the FY22 cycle.

Strategic Plan	
2020-2025 Strategic Theme	
*2 INSTITUTIONAL SUSTAINABILITY	
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability

Planning Unit Goals	
*Improve New Employee Orientation FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Revise the individual session survey for each presenter.	\$0
06/30/2022	In Progress	High	Revise the end of the four cycle orientation sessions for feedback regarding the experience.	\$0
06/30/2022	Pending	High	Develop a template for each presenter of specific topics to be covered in the session.	\$0
06/30/2022	Pending	High	Provide pictures/videos where appropriate in the orientation experience (external locations, University Center, etc.).	\$0
06/30/2022	In Progress	High	Implement guidelines for presenters to better inform participants.	\$0

Assessment Measures

Date	Description
02/17/2021	End of orientation cycle survey feedback compared to previous survey data.

Intended Results

Date	Description
02/17/2021	Provide an informative orientation process to new employees.
02/23/2021	Implement guidelines for presenters to better inform participants.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4958	Implementation: Self Service Benefits FY22	Strategic Plan	Not Started

Objective Description

Implement the self service benefits module in Colleague by January 1, 2022.

Strategic Plan	
2020-2025 Strategic Theme	
1.99	INNOVATION --> 1-J. Innovation
*2 INSTITUTIONAL SUSTAINABILITY	

Planning Unit Goals	
*Implementation: Self Service Benefits FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Work with system administration for support in the research and set-up for the self service benefits module. HR will do the set-up on the system side.	\$0
06/30/2022	Pending	High	Test the module within the HR staff by November 2021.	\$0

Assessment Measures

Date	Description
02/23/2021	Is the module fully functional by January 1, 2022?

Intended Results

Date	Description
02/23/2021	Employees will enter benefit enrollment and changes via the self service portal reducing the manual entry process and input errors.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5023	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for functions of the Office of Human Resources during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5053	Implementation: Self Service Leave FY22	Strategic Plan	Pending

Objective Description

Implement the Self Service Leave feature by September 1, 2022.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Implementation: Self Service Leave FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Test the self service (online) request for leave process within the test account and HR office.	\$0
06/30/2022	Pending	High	Develop training for employees and supervisors on the use of online leave requests.	\$0
06/30/2022	Pending	High	Provide training to all full-time, benefit eligible employees during the August Convocation timeframe.	\$0
06/30/2022	Pending	High	Implement the live version of online leave requests.	\$0

Assessment Measures

Date	Description
07/01/2021	Is the self-service request for leave module implemented by September 1, 2021?

Intended Results

Date	Description
07/01/2021	Self service leave module is implemented and functioning correctly.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2026

Planning Dept:

Info Technology Specialist (AAS) Program & Budget

Dept Manager:

Malone , Dr. Michael

Unit Purpose

Program Purpose Statement: Information Technology Specialist (ITS) 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 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -
- 3 - Improve Enrollment in FY22 -
- 4 - Online Course Consistency FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4931	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Information Systems Specialist (AAS) Program or courses during FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4980	Increase Enrollment by 15% in FY22	Strategic Plan	Pending

Objective Description

Increase Enrollment

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

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
06/30/2022	In Progress	Medium	Make recruitment visits to area CTCs to explain program and make personal contact with students.	\$0
06/30/2022	In Progress	High	Participate in the College Preview Day and any other college promotional efforts to recruit students. This is an annual event that allows faculty to meet with prospective students face-to-face to get to know them and to explain the program to them. NOTE: zoom meeting and receive one-on-one interaction with me and other staff of the college to answer questions and to help guide the students through the enrollment process.	\$0
06/30/2022	In Progress	High	Maintain accurate records for each business management student to ensure students are following the program plan. The use of the records created in the business management program are used to keep track of each student in the program to make sure they are on track and will successfully complete the program. Preparing these records also helps the student visualize the things he/she will need to accomplish in order to complete the degree.	\$0
06/30/2022	In Progress	High	Collaborate with advising staff and off-campus location advisors to make sure they are following the recommended plan. Because staff changes throughout the year remaining in close contact with them is something that must be done continually, every year. Throughout the year changes to courses and the program occur and without continuing to remain in close contact with the staff errors will occur in advising.	\$0

Assessment Measures

Date	Description
03/08/2021	Track attendance data from the college recruitment events such as preview day. Use participant feedback from the events and preview day will be used to assess the day so that appropriate changes can be made that will better meet the needs of the prospective students.
03/08/2021	Track Program Enrollment Data.

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4988	Online Course Consistency FY22	Strategic Plan	In Progress

Objective Description

Implement consistent online instructional design through using consultants for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Curriculum Improvement FY22	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Time in Task and Framework submitted to DLS	\$0
07/01/2021	Complete	High	Schedule time for courses to go through consultation process with the department chair	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed-upon revisions for instructional design. Measured by number of courses completing the process.

Intended Results

Date	Description
03/08/2021	<p>All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY 19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment alignment with college-wide assessment.</p> <p>Through this process, the goal is to create consistent course structure among all online courses. This will be accomplished through consultation with a third party (Symbiosis)</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5065	Improve Student Learning FY22 (Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve Program SLOs for IT Specialist and related programs during FY22. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Improve Student Learning FY21 (Enhancement Grant)
*Improve Student Learning FY22 (Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Upgrade Classroom Equipment for ITS Program	\$259,122

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2111

Planning Dept:

Information Systems Administrator

Dept 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 - Covid-19 Response FY22 -**
- **2 - Enhance Functionality and Expand Services FY22 -** Our goal is to deliver a broad area of technology solutions to enhance the services for our students, faculty, staff and prospective students, when they interact with the information system, with a long-term goal of continuous improvement to achieve the college mission.
- **3 - Strengthen Data Security FY22 -** Continue to strengthen our data security measures & practices, including updating existing documentation to ensure alignment with existing practices, auditing current practices, and training staff and correcting deficiencies where found.

Obj ID	Objective	Objective Purpose	Objective Status
5024	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid -19 Response for the Office of the System Administrator during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	James needs a laptop to be able to work from home and mobile.	\$2,660
	In Progress	High	Because users may need to pivot a remote work environment, an upgrade of Three Rivers digital imaging system is needed to extend functionality to a web interface. This will consist of a Hyland Professional Services upgrade to the latest release of Perceptive Content EP, an upgrade of our concurrent licenses to combo licenses, a Perceptive Experience Indexing eForm and Reindex iScript, and eForms.	\$75,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5109	Strengthen Data Security FY22	Assessment Objective	In Progress

Objective Description

Review and update department data security/governance documentation and processes by December 2021.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
1.3 INNOVATION --> 1-C. Innovation
1.99 INNOVATION --> 1-J. Innovation
2.7 INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals
*Strengthen Data Security FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	Pending	High	Work with the CTO to review the data governance manual to ensure it's current.	\$0
10/01/2021	Pending	High	Review departmental areas to ensure data governance manual is still current. Make changes as needed.	\$0
08/01/2021	Pending	High	Perform a snapshot of existing departmental technology resources to be included in the technology plan.	\$0
10/01/2021	Pending	High	Meet with the CTO and technology department heads to review/devise technology strategies for the next 5 years (CTO will work with the cabinet).	\$0
06/30/2022	Pending	High	CTO will finalize and present the technology plan to the college President.	\$0

Assessment Measures

Date	Description
03/30/2021	Data Governance Manual that is updated and current.
03/30/2021	Technology plan updated.

Intended Results

Date	Description
03/30/2021	Strengthen our data security measures by updating existing documentation, auditing current practices, raising awareness about data security and correcting deficiencies where found.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5110	Enhance Functionality and Expand Services FY22	Strategic Plan	Pending

Objective Description

Enhance functionality and implement new services in the areas of Self-Service, Advising, and Colleague during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.9	INNOVATION --> 1-I. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
4 STUDENT SUCCESS	
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals	
*Enhance Functionality and Expand Services FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Online Programming and Support	
Operations	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Implement quarterly upgrades to Self-Service, adding enhanced services for students, faculty and staff. Complete the move of all functions from myTRCC (WebAdvisor) to Self-Service and eliminate the need for additional server maintenance.	\$0
12/31/2021	Pending	High	Complete the technical implementation of Starfish advising software, creating necessary files and queries to interface with the Colleague student database. This is a collaborative effort with the Student Services department.	\$0
06/30/2022	Pending	High	Implement Ellucian Ethos Identity Service with the Ethos Integration for Single Sign-on giving students, faculty and staff a one-stop-shop for accessing all Three Rivers resources.	\$9,000
06/30/2022	Pending	High	Implement Ellucian Experience. Ethos Integration for Single Sign-on, we will give us the needed ground work to begin implementing the Foundation version (free version) of Ellucian Experience, giving students, faculty and staff a one-stop, centralized location to access information and seek assistance.	\$20,300
03/30/2022	Pending	High	Attend the annual Ellucian Live user conference to maximize our investment in Ellucian solutions. Participate in workshops, round-table discussions and presentations to understand the current product direction and best practices for optimizing our existing software and keeping our department's technology skills current and relevant. This will also provide an excellent opportunity to meet with peers, discuss similar business challenges and glean best-practice advice.	\$5,800

Assessment Measures

Date	Description
03/30/2021	Documented list of software upgrades in each area with list of new functionality.
03/30/2021	Document feedback from COPE committee members about the use and satisfaction of new functionality in their area.
03/30/2021	Include questions on the Student Satisfaction Survey if Ellucian Experience is implemented.

Intended Results

Date	Description
03/30/2021	Implement new services and enhance existing services in the areas of self-service, advising and colleague to give students, faculty, staff and prospective students more automated processes and centralized access to information and assistance, giving them an intuitive streamlined experience.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

1020

Planning Dept:

Institutional Effectiveness

Dept Manager:

Payne, Dr. Maribeth

Unit Purpose

In keeping with the mission of Three Rivers College the purpose of the Office of Institutional Effectiveness is to develop quality planning, assessment and data analysis practices across all programs and to align these activities with best practices. We support student performance by providing administration, faculty and staff with quality information and the methodology regarding student learning and program planning in areas targeted by the curriculum so that programmatic adjustments may be made to be most effective.

At Three Rivers College, the ultimate measure of institutional success is student success. Every department at the college exists to support student learning. Our strategic planning and assessment processes are fully integrated and shared through an electronic management system. Educational programs focus on effective instruction, student engagement, and an array of support services to facilitate learning by helping students overcome obstacles that enable them to take advantage of opportunities; while administrative programs provide the infrastructure to allow students and employees to perform at their highest level.

Unit Goals

- 1 - Broaden Institutional Knowledge of HLC Regional Accreditation: FY22 -
- 2 - Covid-19 Response FY22 -
- 3 - Implement SPOL Assessment Module: FY22 -
- 4 - Improve College Culture of Planning & Assessment: FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5002	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the Office of Institutional Effectiveness during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Dean of Institutional Effectiveness and IE office employees to be able to work from home effectively.	\$4,395
06/30/2022	In Progress	High	Necessary for administering student surveys, assessment & testing	\$9,084

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5116	Broaden Institutional Knowledge of HLC Regional Accreditation: FY22	Strategic Plan	In Progress

Objective Description

Broaden knowledge-base of accountability required to maintain compliance with TRC's Regional Accreditation through the Higher Learning Commission (HLC) during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.1	INNOVATION --> 1-A. Innovation
1.2	INNOVATION --> 1-B. Innovation
1.3	INNOVATION --> 1-C. Innovation
1.4	INNOVATION --> 1-D. Innovation
*2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance

Planning Unit Goals	
*Broaden Institutional Knowledge of HLC Regional Accreditation: FY22	
*Broaden Institutional Knowledge of HLC: FY21	

Objective Types	
*Accreditation Compliance	
Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Operations	
Instructional Quality	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	HLC for the following faculty and administration: Dr. Michelle Lane, Dr. Lesley Gragg, Will Cooper, Dr. Melissa Davis, Dr. Wesley Payne, Dr. Maribeth Payne, Ann Mathews, Charlotte Eubank.	\$16,000
06/30/2022	In Progress	High	Develop workshop on the HLC "Revised" Criteria for Accreditation (explanation of the crosswalk from current to revised) and the associated implications for TRC operations. Effective Fall 2020.	\$0
06/30/2022	In Progress	High	Update the IE Manual with revised HLC Criteria and terminology (embed the HLC Criteria number and section) and new Assessment Module, timeline and process.	\$0

Assessment Measures

Date	Description
04/15/2020	Pre and post tests on HLC Revised Criteria for Accreditation

Intended Results

Date	Description
04/15/2020	Necessary to increase institutional knowledge and buy-in in aligning and maintaining the College's Regional Accreditation through the Higher Learning Commission (HLC).
04/15/2020	HLC Revised Criteria for Accreditation (explanation of the crosswalk from current to revised) Effective Fall 2020.
04/15/2020	HLC Institutional Update is due June 6, 2022 (shall be based on the "Revised" HLC Criteria).

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5117	Implement SPOL Assessment Module: FY22	Strategic Plan	In Progress

Objective Description

Implement SPOL Assessment Module during FY 22.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
2 INSTITUTIONAL SUSTAINABILITY
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Implement SPOL Assessment Module: FY21
*Implement SPOL Assessment Module: FY22

Objective Types
*Accreditation Compliance
Academic Programs
Strategic Plan

Annual Planning Priorities
*Operations
Instructional Quality
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	SPOL Training Consultant Fees: During FY22 the College will upgrade SPOL that will include an revised Assessment Module and a Program Review functionality.	\$5,000
06/30/2022	In Progress	High	Develop a plan for all phases of implementation based on current assessment processes (SLO Reports & Program Review). Departmental, Faculty, Staff, Planning Managers...	\$0
06/30/2022	In Progress	High	Update the IE Manual with the new Program Review Module, and Upgraded SPOL Assessment Module (both operational processes and procedures as well as the terminology).	\$0
06/30/2022	Pending	High	Promotion for Dr. Michelle Lane: Dr. Lane has been a trusted member of the Office of Institutional Effectiveness since 2014 (8 years). In that period, she has completed a Master's Degree, Doctorate and has contributed to the broad understanding and operations of the College Assessment Program. Requesting a \$10,000 and benefits (FICA \$145.00 & PSRS \$1,450.).	\$11,595

Assessment Measures

Date	Description
07/01/2020	Design pre and post tests.
07/01/2020	Design hands-on workshop activities.
07/01/2020	Completed phases of implementation

Intended Results

Date	Description
04/17/2021	TRC will upgrade to the New SPOL interface that includes: revised Assessment Module with Program Review capabilities. This upgrade, new functionality and new modules will require training workshops to be designed and delivered by the Office of Institutional Effectiveness. Training will include all planning managers, faculty involved with assessment and Academic Program Mangers.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5118	Improve College Culture of Planning & Assessment: FY22	Strategic Plan	In Progress

Objective Description

Improve college-wide understanding of the culture of planning, assessment and budget development using data informed decision making during FY 22

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.1	INNOVATION --> 1-A. Innovation
1.99	INNOVATION --> 1-J. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve College Culture of Planning & Assessment: FY21	
*Improve College Culture of Planning & Assessment: FY22	

Objective Types	
*Strategic Plan	
Accreditation Compliance	

Annual Planning Priorities	
*Operations	
Instructional Quality	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Workshop Materials: estimate additional funds for office supplies, printing IE Manuals and assessment materials.	\$0
06/30/2022	In Progress	High	Develop sessions for Departmental Assessment using the New Assessment Module in SPOL.	\$0
06/30/2022	In Progress	High	Revive the Continuous Improvement Leadership Team (CILT).	\$0
06/30/2022	In Progress	High	Develop & train IE Teams (Zoom)	\$0

Assessment Measures

Date	Description
04/24/2020	Develop pre and post tests
04/24/2020	Create hands-on activities

Intended Results

Date	Description
04/24/2020	The Annual Strategic Planning Retreat Survey 2/2020 results indicated: 88% Strongly Agreed or Agreed to wanting training opportunities in areas of planning, budget development and assessment.
04/24/2020	The Annual Strategic Planning Retreat Survey results indicated: 80% Strongly Agreed or Agreed to wanting training opportunities in areas of SPOL planning, budget development and assessment.
04/24/2020	HLC Institutional Update is due July 6, 2022.
05/01/2020	Expand use of the upgraded SPOL Assessment Module and the new Program Review.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2190

Planning Dept:

Kennett Location

Dept 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

- **1 - Retention** - Increase Student Retention
- **2 - Enrollment** - Maintain Enrollment
- **3 - Facility** - Maintain Facility

Obj ID	Objective	Objective Purpose	Objective Status
4959	Increase Student Retention FY 22	Strategic Plan	Continue Next FY

Objective Description

Increase retention rate from 47.9% (20/FA) to 52.5% (21/FA) during FY 22.

Strategic Plan	
2020-2025 Strategic Theme	
*3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.2	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-B. Instructional Excellence and Relevance
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance

Planning Unit Goals
*Retention

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Program Expansion
Instructional Quality
Online Programming and Support
Operations
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	Pending	High	Implementation of the Starfish Software to increase communication with the student services division, faculty and students.	\$0
06/30/2022	In Progress	High	Staff will meet weekly to discuss those students who are on financial and/or academic warning or who have been referred for non-attendance. We will contact these students either by e-mail, phone call, or text to make sure these students are staying on task. This weekly meeting will prepare a plan on what needs to be done for each student to assure students are aware of their status and are not overwhelmed with contacts regarding the same issue by multiple people.	\$0
06/30/2022	In Progress	High	Check attendance for all students the Kennett External Location serves on a weekly basis. Will contact students either by phone, e-mail, or text who are potentially at risk of being dropped from a course due to non-attendance.	\$0
06/30/2022	In Progress	High	In the event the College is closed for inclement weather or due to the ongoing pandemic, call all face-to-face students to remind them they need to check their student webmail and Blackboard daily for updates and assignments.	\$0
06/30/2022	In Progress	High	Develop a progress report to send to all instructors who have students on academic warning in their class, students who are at risk of being placed on academic warning status, or students who are at risk due to attendance.	\$0

Assessment Measures

Date	Description
02/24/2021	Fall to Fall Retention Report
02/26/2021	Instructor Progress report

Intended Results

Date	Description
02/24/2021	Work closely with the Student Services staff to increase the college benchmark of 52.5% during FY22.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4960	Maintain Enrollment FY 22	Strategic Plan	In Progress

Objective Description

Maintain the current enrollment of full and part-time students at Three Rivers College during FY 22.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals	
*Retention	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Instructional Quality	
Program Expansion	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	Ongoing - Annual	High	Work closely with Kennett High School to assist the counselor with those students not planning to attend a 4-year university.	\$0
06/30/2022	In Progress	High	Sponsor a yearly membership to the Kennett Lion's Club to become more involved with a younger group of Kennett professionals.	\$480
07/01/2021	Pending	High	Work with Communications to develop a visual tour of the Kennett External Location.	\$0
07/01/2021	Ongoing - Annual	High	Implement a plan to coordinate all recruitments visits to include the student services division and dual credit to increase enrollment at TRC.	\$0

Assessment Measures

Date	Description
02/24/2021	Census Report - Fall and Spring

Intended Results

Date	Description
02/24/2021	Current enrollment for FY 21 fall 2,759 spring 2,374

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4961	Maintain Facility FY 22	Assessment Objective	In Progress

Objective Description

Maintain external location student satisfaction rating of 98% indicated from the 2021 external location survey of excellent and good ratings during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
1.7	INNOVATION --> 1-G. Innovation
*2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability

Planning Unit Goals	
*Facility	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	Pending	High	Students and staff have complained about the inability to see the drive-way after dark. Under library documents, please review the video and pictures documenting the need for solar lights. During FY19, FY20 and FY 21, the lights were rejected and reflectors were placed at the beginning of the drive-way. As you can see from the current pictures and videos, the reflectors do NOT identify the drive-way. See results under External Location Satisfaction Survey Spring 20201 - Kennett. Also note in the video the tire tracks where someone missed the driveway to the center.	\$720
07/01/2021	Pending	High	Repair the deficiencies of the Kennett External Location's fire alarm system.	\$20,680
07/01/2021	Pending	High	Repair the roof of the Kennett External Location to prevent further leaks to the building.	\$4,510
07/01/2021	Pending	High	Repair the aging heating and air to ensure the students and staff have a comfortable environment.	\$9,350
07/01/2021	Pending	High	Paint classrooms in room 101, 102 , 103, 104 and 108 at the Kennett External Location. Over the years, the paint is starting to fade and with new ITV equipment installed, walls need to be patched and painted.	\$1,500

Assessment Measures

Date	Description
02/24/2021	External Location Satisfaction Survey

Intended Results

Date	Description
02/24/2021	Update outdated facilities.
02/24/2021	Continue to provide a safe and comfortable environment for the students, staff and faculty at the Kennett External Location.
02/24/2021	Ensure appropriate employee staff.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2071

Planning Dept:

Library

Dept Manager:

LaDue, Dr. John

Unit Purpose

The purpose of the **Myrtle Rutland Library** is to support 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.

The Myrtle Rutland Library is also a major component of the Academic Resource Commons.

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Improve Information Literacy FY22 -
- 3 - Increase Use: Digital Library Resources FY22 -
- 4 - Increase Use: Physical Libraries FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4969	Improve Information Literacy FY22	Learning Outcome Assessment	In Progress

Objective Description

Improve information literacy assessment scores by 5% during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
*3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
4.4	STUDENT SUCCESS --> 4-D. Student Success

Planning Unit Goals
*Improve Information Literacy FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Instructional Quality
Online Programming and Support

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/27/2021	In Progress	High	Develop interactive, online modules that cover finding, evaluating, and utilizing information	\$0
08/27/2021	Pending	High	Embed information literacy modules in Blackboard so they are where the students and faculty can easily access them	\$0
06/30/2022	In Progress	High	Work with full-time and adjunct faculty to include information literacy sessions within existing courses	\$0
06/30/2022	Pending	Medium	Propose a 1-credit Information and Media Literacy course that can be offered to students as an elective or collaborate with MCOM 101 course	\$0

Assessment Measures

Date	Description
02/25/2021	Compare college-wide information literacy assessment scores over previous years, especially on evaluating and utilizing information
05/04/2021	Collaborate with the Office of Institutional Effectiveness and faculty to analyze and better utilize the assessment data for Information Literacy and student surveys.

Intended Results

Date	Description
02/25/2021	Improve student understanding of how to find information for personal, professional, and academic purposes
02/25/2021	Improve students' ability to critically evaluate information sources, both academic and mainstream
02/25/2021	Improve students' skills at effectively utilizing information sources

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4998	Increase Use: Physical Libraries FY22	Strategic Plan	In Progress

Objective Description

Increase use of physical libraries by 10%, prorated by number of in-person students during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.9	INNOVATION --> 1-I. Innovation
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase Use: Physical Libraries FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Strengthen the physical collection by adding resources identified by faculty and library resource websites	\$0
06/30/2022	Ongoing - Annual	High	Weed the collection of outdated materials and items that do not meet academic standards	\$0
06/30/2022	In Progress	High	Install RFID tags in all physical materials at both libraries and set up security monitors at the door to alert if items are removed without being checked out. This will also allow for faster inventory and not require staff to physically touch items, reducing the spread of germs and COVID	\$73,477
06/30/2022	In Progress	High	Remove 1 existing public computing station at both libraries and replace with an ADA-compliant workstation, including electric adjustable height desk, touchscreen monitor, backlit keyboard, screenreader, and trackball	\$2,090
06/30/2022	Pending	High	Research possible solutions to allow for wireless printing from student & patron technology to the public printer This will also limit number of students using public computers just to print something, reducing the spread of germs and COVID ***** This project has been expanded to include all public printing in coordination with IT *****	\$0
06/30/2022	In Progress	High	Renovate the study rooms at both libraries with new high-def monitors, PCs, and Zoom capabilities This should also facilitate collaboration between on-campus and remote students	\$9,406

Assessment Measures

Date	Description
06/30/2022	Standardize door count procedures to monitor incoming foot traffic. This measurement likely won't be fully effective until Year 2 of the standardization
06/30/2022	Compare study room booking statistics to previous year(s)
06/30/2022	Compare printing statistics to previous year(s)
06/30/2022	Count number of times inventory is performed and the amount of time that process takes in comparison to previous year(s)
06/30/2022	Compare circulation statistics for physical materials to previous year(s)
06/30/2022	Does the library have ADA-compliant workstations? If/when completed, count usage statistics to compare next year

Intended Results

Date	Description
06/30/2022	Enhance the library's collection of physical materials to better meet the needs of students, faculty, and staff
06/30/2022	Simplify inventory of physical materials to ensure that items are in their proper place, making them easier for patrons to find
06/30/2022	Have computer workstations that are fully ADA-compliant, making the libraries more accessible and inviting for students with disabilities
06/30/2022	Simplify the printing process so patrons can print from their own technology, which will also reduce the spread of germs on shared technology
06/30/2022	Create greater awareness of reference services available
06/30/2022	Enhance the study rooms to facilitate group work and allow users to meet with off-campus peers via Zoom

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5025	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the College Library Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5042	Increase Use: Digital Library Resources FY22	Strategic Plan	In Progress

Objective Description

Increase use of digital library resources by 10% during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*1.2	INNOVATION --> 1-B. Innovation
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance

Planning Unit Goals
*Increase Use: Digital Library Resources FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Online Programming and Support
Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/31/2021	In Progress	High	Use our LibGuides subscription to create a custom online library with access to all resources, highlights of our top resources, multiple methods to connect with the library staff, and house our tutorials	\$0
06/30/2022	In Progress	High	Create subject-specific portals on the library website to guide students to resources relevant to their studies. For example, a nursing portal that focuses on CINAHL, Primal Video, and study guides to help with tests	\$0
06/30/2022	In Progress	High	Research and implement a discovery layer on top of library resources. A service such as EBSCO's EDS could make it possible for students to search all library resources with a single search interface	\$9,500
06/30/2022	In Progress	High	Offer virtual reference services where students can set up a meeting with the librarian to discuss research/information questions	\$0
06/30/2022	In Progress	High	Work with Distance Learning Services to set up a library resources page within Blackboard that has links to our most commonly used resources and tutorials	\$0
06/30/2022	In Progress	High	Use the remainder of our current OverDrive account's funds to greatly expand our eBook offerings	\$0

Assessment Measures

Date	Description
03/04/2021	Compare use of LibGuides statistics for page views to previous year
03/04/2021	Compare click counts for databases to previous year
03/04/2021	Request usage reports from vendors for FY21 & FY22 to compare
03/04/2021	Compare number of eBooks checked out to previous year

Intended Results

Date	Description
03/05/2021	Create a new "branch" of the library that is online only. While also serving in-person students, this version of the library is focused on providing a high level of service and resources to online only students and students at external locations
03/05/2021	Have library resources available to students where they are, specifically within Blackboard
03/05/2021	Have library pages tailored to specific programs and focused on the resources that students in those programs would need
03/05/2021	Expand our collection of eBooks to better meet the needs of our students, especially online only students
03/05/2021	Make our resources easier to find

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2058

Planning Dept:

LPN Nursing Program(s) & Budget(s)

Dept Manager:

Foster , Dr. Staci

Unit Purpose

The purpose of the Practical Nursing program at Three Rivers College is to prepare students to achieve a one-year certificate in Practical Nursing and be successful in obtaining licensure as a Licensed Practical Nurse. The Practical Nursing program instills knowledge, skills, and professional values to prepare individuals to enter the workforce and provide safe, effective nursing care for clients in a variety of healthcare settings.

Practical Nursing Philosophy

The Practical Nursing Program embraces the mission of the institution.

The Practical Nursing Program faculty recognize that nursing is an art that focuses on providing holistic care to the individual and a science that guides safe clinical practice. The faculty believe it is necessary to equip practical nurses with the skills and knowledge to provide safe, quality care within their scope of practice.

The responsibility for acquiring knowledge and skills ultimately belongs to the learner. Learning requires motivated, active learners. The faculty will assist and guide the student in the learning environment.

Unit Goals

- **1 - Curriculum Improvement FY22 -**
- **2 - Improve Student Learning FY22 (Enhancement Grant) -**
- **3 - Increase Applicants FY22 -** Increase the number of qualified applicants in FY22 for the Sikeston Practical Nursing program.
- **4 - Improve Student Learning -** Improve student learning in the Practical Nursing program in FY22.
- **5 - Increase Program Completion -** Increase the program completion for the Practical Nursing program to 70% or higher.

Obj ID	Objective	Objective Purpose	Objective Status
4932	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the LPN Nursing (One Year Certificate) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
Planning Unit Goals
*Curriculum Improvement FY22
*Curriculum Improvements During FY21
Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan
Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4933	Improve Student Learning FY22 (Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve student learning in the Practical Nursing Program in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve Student Learning FY22 (Enhancement Grant)	

Objective Types	
*Enhancement Grant	
Academic Programs	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Functional Headwall Classroom Upgrade (Poplar Bluff LPN)	\$11,980
06/30/2022	Pending	High	Classroom Upgrades (Sikeston LPN) Program Classrooms	\$23,082

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5083	Improve Student Learning	Strategic Plan	In Progress

Objective Description

Improve student learning in the Practical Nursing program to 80% of students score Level III or higher on each program outcome in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance

Planning Unit Goals	
*Increase Applicants FY22	

Objective Types	
*Enrollment Management	
Academic Programs	

Annual Planning Priorities	
*Program Expansion	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Review the student learning outcomes data annually and determine potential new interventions to improve student learning.	\$0
	In Progress	High	Implementing the use of Honor Lock for any tests that fall during a virtual learning phase.	\$0
	In Progress	High	Expose students to NCLEX-PN style questions throughout the program.	\$0
	In Progress	High	Mandate synchronous virtual learning if the program is required to move to a remote learning format for any reason.	\$0
	In Progress	High	Faculty will implement new classroom activities developed in 2020 and learned from the Organization for Associate Degree Nursing conference in December 2020.	\$0

Assessment Measures

Date	Description
03/16/2021	Compare FY22 SLO student performance to FY21 for an increase.

Intended Results

Date	Description
03/16/2021	Improve student performance on the student learning outcomes data in FY22 to reflect better student outcomes (program completion and NCLEX-PN pass rate).

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5084	Increase Qualified Applicants	Strategic Plan	In Progress

Objective Description

Increase the number of qualified applicants into the Sikeston Practical Nursing program in FY22 by 25% over FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance

Planning Unit Goals	
*Increase Applicants FY22	

Objective Types	
*Enrollment Management	
Academic Programs	

Annual Planning Priorities	
*Program Expansion	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Promote the program in local long term care facilities. Including brochures and applications being delivered to each location.	\$0
	In Progress	High	Visit Anatomy and Physiology classrooms annually to promote the program.	\$0
	In Progress	High	Look for opportunities to promote the program in local high schools.	\$0

Assessment Measures

Date	Description
03/16/2021	Compare the number of qualified applicants in October 2021 to October 2020.

Intended Results

Date	Description
03/16/2021	Increase the number of qualified applicants in the Sikeston Practical Nursing program to allow for adequate cohort selection.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5085	Increase Program Completion	Strategic Plan	In Progress

Objective Description

Increase program completion to >=70% in FY22 for Sikeston and Poplar Bluff Practical Nursing program.

Strategic Plan	
2020-2025 Strategic Theme	
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase Program Completion	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Review the student learning outcomes data annually to look for any curriculum gaps to improve student learning.	\$0
	In Progress	High	Provide a program orientation for students prior to entering the program to assist with identification of barriers to completion.	\$0

Assessment Measures

Date	Description
03/16/2021	Review 2021 Practical Nursing program completion rate. Interventions for spring 2022 Practical Nursing cohort.

Intended Results

Date	Description
03/16/2021	Increase program completion to meet Missouri State Board of Nursing standards.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 4071	Planning Dept: Mail Services	Dept Manager: Halcumb, Cammy
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Unit Purpose

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Update mailroom procedures & processes FY22 - A review and/or updates need to be made to the procedures and processes for the mail room/receiving area.

Obj ID	Objective	Objective Purpose	Objective Status
5026	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the College Mail Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Source and purchase various PPE in large quantities. The list included but is not limited to: Face masks Hand sanitizer Spray disinfectant Sneeze guards Free standing hand sanitization stations Alcohol wipes Disinfectant wipes Face shields Gloves Thermometers Disposable gowns Foggers	\$0
06/30/2021	Pending	High	Continue to work with various departments to identify their needs and placed orders for department specific PPE for: Music Athletics Housing/Public Safety (quarantine rooms)	\$0
06/30/2022	Pending	High	Continue to work through issues with orders &/or deliveries - long lead times and limited deliveries related to the pandemic. We are seeing a considerably longer lead time on items now compared to a year ago as well as a diminished supply chain.	\$0
01/31/2022	Pending	High	Work through Janine & Edie to ensure the ambassadors restock PPE in the classrooms on campus before the start of the fall & spring semesters.	\$0
06/30/2022	In Progress	High	Deliver the necessary and required PPE to the various locations on campus as requested via e-mail, text, phone call, etc.	\$0

Assessment Measures

Date	Description
04/14/2021	By successfully obtaining the necessary PPE for College use/purposes and maintaining an inventory of all products that will sustain us through the end of the pandemic

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5126	Update mailroom/receiving procedures & processes FY22	Strategic Plan	In Progress

Objective Description

Update mailroom/receiving procedures & processes FY22

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Update mailroom procedures & processes FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Train new hire: mail metering, inventory, receiving, mail sort and delivery, etc.	\$0
06/30/2022	In Progress	High	Once new hire is trained and familiar with the mail room/receiving process we will begin review of our day to day operations looking for ways to be more efficient with our schedule - mail pickup & delivery, outgoing mail, inventory, etc.	\$0

Assessment Measures

Date	Description
04/15/2021	By the successful implementation of new processes & procedures identified in our review.

Intended Results

Date	Description
04/15/2021	To develop more efficient process and procedures within the mail services/receiving area. As we will have several changes to this area in FY'22 (new hire, training, metering mail, etc.) our whole operation/schedule will need to be reviewed and improvements made.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 4040	Planning Dept: Maintenance & Custodial Services	Dept Manager: Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Maintenance & Custodial Services 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 - Covid-19 Response FY22 -**
- **2 - Anticipate Unexpected Expenses FY22 -** Anticipate Unexpected Expenses NOTE: Identify and budget for recurring expenses not included in previous year
- **3 - Identify Risk Early FY22 -** Identify Risk Early
- **4 - Improve Classroom Facilities FY22 -** Improve Classroom Facilities
- **5 - Improve Efficiency of Service FY22 -** Improve Efficiency of Service
- **6 - Maintain Physical Infrastructure FY22 -** Maintain Physical Infrastructure

Obj ID	Objective	Objective Purpose	Objective Status
5027	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the College Maintenance Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Provide a safe and healthy environment for students and staff so college can continue to operate during the pandemic. Follow social distancing recommendations and work alone as much as possible to limit exposure. Increased hand washing and wearing of masks	\$0

Assessment Measures

Date	Description
04/13/2021	Assessed by future surveys, past surveys attached

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.
04/13/2021	Modify classrooms and work spaces to reduce possible exposure. Continue to provide area for quarantine in old Bess locker rooms.
04/13/2021	Continue to work as essential employees to keep the college infrastructure operating so classes can continue. Follow social distancing recommendations and work alone as much as possible to limit exposure. Increased hand washing and wearing of masks

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5077	Anticipate Expenses for FY22	Strategic Plan	Ongoing

Objective Description

Anticipate non-continuous operations expenses for New/improved Infrastructure in FY22

Strategic Plan
2020-2025 Strategic Theme
2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Maintain Physical Infrastructure FY22
Anticipate Unexpected Expenses FY22
Covid-19 Response FY22
Identify Risk Early FY22
Improve Classroom Facilities FY22
Improve Efficiency of Service FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Remodel spaces, renovate Westover chemistry lab and 2nd floor lounge, Remodel Tinnin Hallways	\$140,000
06/30/2022	Pending	High	FEMA Generator annual service at Plaster and Libla	\$1,150
06/30/2022	Pending	High	Purchase and installed new doors/locks for all openings with old doors remaining on Westover 2nd floor	\$10,500
06/30/2022	Pending	High	Remodel Tinnin hallways. Repaint, replace ceiling tiles and VCT flooring.	\$25,000

Assessment Measures

Date	Description
03/16/2021	Measured by having sufficient budget to cover new expenses due to expanded or improved infrastructure

Intended Results

Date	Description
03/16/2021	Identify and plan/budget for expenses not included in previous years so we are not surprised by extra costs in FY22

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5079	Anticipate Additional Outsourced Services for FY22	Strategic Plan	Pending

Objective Description

Identify and budget for outsourced services and expenses not included in previous years

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals	
*Anticipate Unexpected Expenses FY22	
Covid-19 Response FY22	
Identify Risk Early FY22	
Improve Classroom Facilities FY22	
Improve Efficiency of Service FY22	
Maintain Physical Infrastructure FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Identify and budget for new recurring expenses due to new construction not included in previous year	\$0
06/30/2022	Pending	High	Identify and budget for new recurring expenses not included in previous year (other than new construction)	\$0

Assessment Measures

Date	Description
03/16/2021	Ability to provide services and goods for campus needs as well as budget review at close of FY22

Intended Results

Date	Description
03/16/2021	Assess and plan for new outsourced expenses not previously budgeted for by looking forward, learning from past experiences and networking with peers.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5090	Improve Classroom Facilities FY22	Strategic Plan	Ongoing

Objective Description

Improve Classroom Facilities during FY22

Strategic Plan
2020-2025 Strategic Theme
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Improve Classroom Facilities FY22
Anticipate Unexpected Expenses FY22
Covid-19 Response FY22
Identify Risk Early FY22
Improve Efficiency of Service FY22
Maintain Physical Infrastructure FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	Continue to evaluate classroom furniture condition and purchase annual replacements using operating budget line item.11-00-61000-510104	\$0

Assessment Measures

Date	Description
03/16/2021	Observation of the current classroom furniture as well as feedback thought our work order system and student surveys.

Intended Results

Date	Description
03/16/2021	Provide safe and comfortable furniture for the student learning environmen

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5091	Improve Efficiency of Service FY22	Strategic Plan	Ongoing

Objective Description

Improve the efficiency and capabilities of the maintenance department during FY22

Strategic Plan
2020-2025 Strategic Theme
2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Improve Efficiency of Service FY22
Anticipate Unexpected Expenses FY22
Identify Risk Early FY22
Improve Classroom Facilities FY22
Maintain Physical Infrastructure FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	Cross reference key index to building floor plans to make key system more efficient. Continue to update key cabinet, index, and chart. Continue filling new 460 key cabinet purchased March 2021	\$0

Assessment Measures

Date	Description
03/16/2021	Timeliness and quantity of work order requests performed as well as student survey results

Intended Results

Date	Description
03/16/2021	Improve the efficiency and capabilities of the maintenance department during FY22

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 4043	Planning Dept: Major Building Projects	Dept Manager: Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Major Building Projects planning unit is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the major aspects of the college buildings in support of the master plan. Examples include roofs, parking lots, large HVAC, etc.

Unit Goals

- **1 - Maintain & Improve Physical Infrastructure of Buildings FY22** - Maintain & Improve Physical Infrastructure of Buildings

Obj ID	Objective	Objective Purpose	Objective Status
5111	Libla meeting and storage building	Strategic Plan	Pending

Objective Description

Create space suitable for meetings and luncheons as well as storage behind Libla

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals	
*Maintain & Improve Physical Infrastructure of Buildings FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Improve department function & Increase Storage with new building on existing concrete slab behind Libla	\$160,000

Assessment Measures	
Date	Description
03/31/2021	Assess the completed space to see if it meets our needs

Intended Results	
Date	Description
03/31/2021	Add space for meetings and luncheons as well as storage behind Libla. Could also be used for indoor practice area.

Status Reports	
Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5121	Sikeston roof replacement FY22	Strategic Plan	Pending

Objective Description

Replace leaking roof and remove cupola at Sikeston

Strategic Plan
2020-2025 Strategic Theme
2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Maintain & Improve Physical Infrastructure of Buildings FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Replace roof shingles with heavy duty materials and remove cupola at Sikeston. Quote attached	\$240,000

Assessment Measures

Date	Description
07/01/2021	Reduction in work orders for Sikeston roof leaks.

Intended Results

Date	Description
07/01/2021	Provide a safe and healthy building for Sikeston classrooms

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2223

Planning Dept:

Missouri Health Consortium Programs

Dept Manager:

Foster , Dr. Staci

Unit Purpose

Missouri Health Consortium Programs: Medical Laboratory Technology and Occupational Therapy Assistant

The purpose of this planning unit is to record curriculum changes, assessment reports, planning and budget accounts and supporting documentation.

Unit Goals

- 1 - Curriculum Improvement FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4934	Curriculum Improvement (MLT) FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Medical Laboratory Technology Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement (MLT) FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4935	Curriculum Improvement (OTA) FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Occupational Therapy Assistant Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement (OTA) FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2017	Planning Dept: Music Education AAT (Instrumental & Vocal Options) (PU Only)	Dept Manager: Sanders, Faye
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Unit Purpose

Music Education AAT (Instrumental & Vocal Options)

Unit Goals

- 1 - Curriculum Improvement FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
4936	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvement to the Music Education AAT (Instrumental & Vocal options) or courses during the FY 22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2051	Planning Dept: Nursing (AAS) Program/Budget	Dept Manager: Foster , Dr. Staci
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Unit Purpose

Program Purpose Statement: The purpose of the Nursing AAS Program is to prepare students to achieve an Associate of Applied Science degree, to apply for licensure by examination* as a registered nurse, and to use the nursing process in providing safe and effective nursing care for clients in structured primary or secondary care settings.

Unit Goals

- **1 - Curriculum Improvement FY22 -**
- **2 - Improve Student Learning FY22 (Enhancement Grant) -**
- **3 - Improve Student Learning -** Improve student learning in FY22 in the nursing program.
- **4 - Increase Applicants FY22 -** Increase the number of qualified applicants in the LPN-RN Bridge evening program in FY22.

Obj ID	Objective	Objective Purpose	Objective Status
4937	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Nursing (AAS) Program or courses during the FY 22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5064	Improve Student Learning FY22 (Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve student learning in the RN Program during FY22.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning FY22 (Enhancement Grant)

Objective Types
*Enhancement Grant
Academic Programs
Accreditation Compliance
Curriculum Change/Committee
Enrollment Management

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Improve Nursing Program RN-Lab (RN Poplar Bluff)	\$13,958

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5086	Improve Student Learning	Learning Outcome Assessment	In Progress

Objective Description

Improve student learning in the AAS-Nursing program with 80% of students scoring Level III or higher on each program outcome in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve Student Learning	

Objective Types	
*Academic Programs	
SLO Initiative	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Increase the students use of technology throughout the program to improve student learning. Examples: new scanning technology in the laboratory, computerized charting in the laboratory, NEXTGEN questions via computerized testing.	\$0
	In Progress	High	Improve simulation experiences throughout the program to ensure full potential of student learning.	\$0
	In Progress	High	Continue to promote use of lesson plans by students to prepare for class and examinations.	\$0
	In Progress	High	Continue to find ways to promote student engagement in the classroom and clinical environment.	\$0
	In Progress	High	Promote skill retention by students as they progress through the program.	\$0

Assessment Measures

Date	Description
03/16/2021	Review the 2020-21 SLO Report data for achievement over 80% achieving Level III or higher. Monitor the NCLEX-RN pass rate.

Intended Results

Date	Description
03/16/2021	Improve student learning on program outcomes to ensure positive impact on program completion and NCLEX-RN pass rate.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5087	Increase Qualified Applicants	Strategic Plan	In Progress

Objective Description

Increase the number of qualified applicants in the Evening LPN-RN Bridge program by 25% in FY22 over FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance

Planning Unit Goals	
*Increase Applicants FY22	

Objective Types	
*Enrollment Management	
Academic Programs	

Annual Planning Priorities	
*Program Expansion	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Promote the program in clinical facilities, i.e. long-term care and clinics.	\$0

Assessment Measures

Date	Description
03/16/2021	Review the number of qualified applicants in March 2022 to the number of qualified applicants in March 2021.

Intended Results

Date	Description
03/16/2021	Increase the applicant pool for the Evening LPN-RN Bridge program to ensure full cohort.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2018

Planning Dept:

Office Admin & Med Bill & Code (AAS) Program(s)

Dept Manager:

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 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -
- 3 - Increase Enrollment -
- 4 - Online Course Consistency -

Obj ID	Objective	Objective Purpose	Objective Status
4938	Curriculum Improvement FY22 (MB)	Strategic Plan	In Progress

Objective Description

Improvements to the Medical Billing & Coding (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21 (MB)

Objective Types
*Curriculum Change/Committee

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4939	Curriculum Improvement FY22 (OA)	Strategic Plan	In Progress

Objective Description

Improvements to the Office Administration (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21 (OA)
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4982	Increase Enrollment	Strategic Plan	In Progress

Objective Description

Increase enrollment in Office Administration and Medical Billing & Coding programs by 20 percent.

Strategic Plan
2020-2025 Strategic Theme
*2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals
*Increase Enrollment

Objective Types
*Enrollment Management

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Use information for the Fact Book from each year to acquire the enrollment data for 2019 and then 2020, when it is available.	\$0
	In Progress	High	Compare data from 2019 to 2020 to determine enrollment trends for both the Office Administration and Medical Billing & Coding programs.	\$0
	In Progress	High	Improve communication to future and current students in each of the programs through email and marketing.	\$0

Assessment Measures

Date	Description
03/08/2021	Program enrollment report from IE.

Intended Results

Date	Description
03/08/2021	The purpose is to grow the office administration and medical billing & coding certificates and AAS programs by increasing the number of students enrolled in the program.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4992	Online Course Consistency	Strategic Plan	In Progress

Objective Description

Implement consistent online instructional design using consultants for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Online Course Consistency	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	In Progress	High	Time on task and framework submitted to DLS.	\$0
07/01/2021	In Progress	High	Schedule time for courses to go through consultation process.	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed upon changes for instructional design measured by number of courses completing the process.

Intended Results

Date	Description
03/08/2021	<p>All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY 19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment alignment with college-wide assessment.</p> <p>Through this process, the goal is to create consistent course structure. This will be accomplished through consultation with a third party (Symbiosis).</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2055	Planning Dept: Paramedic/Emergency Medical Services (AAS) Program/Budget	Dept Manager: Cunningham, Tami
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Unit Purpose

Program Purpose Statement: This program aims to prepare competent entry-level Emergency Medical Technician-Paramedics in the cognitive (knowledge), psychomotor (skills), and affective (behavior) learning domains 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 healthcare facilities under direct guidance of experience preceptors.

Unit Goals

- **1 - Curriculum Improvement FY22 -**
- **2 - Improve Student Learning FY22 (Enhancement Grant) -**
- **3 - Increase Applicants FY22 -** Increase the number of qualified applicants in the Paramedic program in FY22.
- **4 - Improve Certification Examination -** Improve the students' performance on the certification examination (EMT and Paramedic) in FY22.

Obj ID	Objective	Objective Purpose	Objective Status
4941	Curriculum Improvement FY22	Strategic Plan	Continue Next FY

Objective Description

Improvements to the Paramedic/EMS (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement During FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4942	Improve Student Learning FY22 (Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve student learning in the Emergency Medical Services program to 70% of students score in Level IV on each program outcome in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
*3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve Student Learning FY22 (Enhancement Grant)	

Objective Types	
*Enhancement Grant	
Academic Programs	
Accreditation Compliance	
Curriculum Change/Committee	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Classroom upgrades	\$3,988

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5088	Increase Qualified Applicants	Strategic Plan	In Progress

Objective Description

Increase qualified applicants for the Paramedic program by 25% in FY22 over FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance

Planning Unit Goals	
*Increase Applicants FY22	

Objective Types	
*Enrollment Management	
Academic Programs	

Annual Planning Priorities	
*Program Expansion	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
03/16/2021	Compare the May 2022 applicant pool to the May 2021 applicant pool.

Intended Results

Date	Description
03/16/2021	Increase the number of qualified applicants to the Paramedic program to have a full cohort at each admission.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5089	Improve Certification Examination Performance	Strategic Plan	In Progress

Objective Description

Improve certification examination pass rates to 70% or higher in the Paramedic program in FY22.

Strategic Plan	
2020-2025 Strategic Theme	
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
*4 STUDENT SUCCESS	

Planning Unit Goals	
*Improve Certification Examination	

Objective Types	
*Academic Programs	
Accreditation Compliance	

Annual Planning Priorities	
*Instructional Quality	

Action Plan					
Due Date	Status	Priority	Task	Budget Amount	
No Data to Display					

Assessment Measures	
Date	Description
03/16/2021	Review 2021-2022 Paramedic and EMT students' performance on the certification examination.

Intended Results	
Date	Description
03/16/2021	70% of more of the Paramedic students will pass the certification examination at the completion of the program annually. Allows the program to meet accreditation standards and program benchmarks.

Status Reports	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Use of Results	
Date	Description
No Data to Display	

Planning**Unit #:**

2037

Planning Dept:

Phi Theta Kappa

Dept 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 Two Star Rating from PTK National Organization for FY21-22** - Match the existing rating and status that the Sigma Rho Chapter of PTK has at present with the national organization.
- **2 - Include Leadership Skills for PTK members during FY21-22** - Improve the leadership skills of all PTK members who attend meetings but especially the student officers of the Sigma Rho Chapter of PTK.

Obj ID	Objective	Objective Purpose	Objective Status
5046	Achieve a Two-star Rating from National PTK organization by December 2021 FY21-22	Strategic Plan	In Progress

Objective Description

Achieve a two-star rating from the National PTK Organization for the Sigma Rho Chapter of Phi Theta Kappa by the end of fall 2021.

NOTE: The College Academic Year runs its year from August to July. TRC strategic planning is on a Fiscal Year July 1 - June 30 but the National PTK organization runs on a calendar year January 2021 to December 31, 2021. Therefore, at times TRC and PTK are in different fiscal years between the two. TRC has to be a two star PTK organization from August to December and also from December to July.

Strategic Plan	
2020-2025 Strategic Theme	
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Achieve a Two Star Rating from PTK National Organization for FY21-22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development
Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2021	Pending	High	<ol style="list-style-type: none"> 1. Chapter advisor submits all two star progress and completions to national PTK Headquarters. 2. Chapter conducts two membership drives a year. 3. Chapter elects new officers to any open positions during the year. 4. Chapter up date directory including college president and chapter advisor at least twice a year. 5. Chapter advisory provides orientation at start of each semester. 6. Chapter meets twice a month. 7. Chapter has and reviews an Honors program Guide. 8. Chapter discusses Honors program and sets research goals. 9. Chapter officers meet with College administrator to discuss chapter goals. 10. Chapter organizes a spring and fall membership recruitment campaign. 11. Chapter submits annual report to headquarters. 12. Chapter makes sure updated bylaws are on file with headquarters. 13. Chapter publishes all meeting minutes. 14. Chapter completes a yearly college Project. 	\$0

Assessment Measures

Date	Description
03/08/2021	<p>Two Star Level for National PTK recognition:</p> <ol style="list-style-type: none"> 1. Chapter advisor submits a star level achievement goal. 2. Conduct two membership drives a year. 3. Elect new officers during the year. 4. Verify College President, chapter advisor, membership directory is current. 5. Provide orientation at start of each semester. 6. Chapter and/or officers meet twice a month. 7. Chapter has an Honors program guide, 8. Set research goals for Honors program. 9. Meet with administrators to discuss chapter goals. 10. Organize a membership recruitment campaign. 11. Submit annual report to headquarters. 12. Chapter bylaws on file with headquarters. 13. Publish meeting minutes. 14. Implement a College Project.

Intended Results

Date	Description
03/08/2021	By the end of fall 2021, the Sigma Rho Chapter of PTK will complete the two star goal as determined by PTK National headquarters.
03/08/2021	NOTE: The College Academic Year runs its year from August to July. TRC strategic planning is on a Fiscal Year July 1 - June 30 but the National PTK organization runs on a calendar year January 2021 to December 31, 2021. Therefore, at times TRC and PTK are in different fiscal years between the two. TRC has to be a two star PTK organization from August to December and also from December to July.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5047	Achieve Two-star Rating from National PTK organization by June 2022 FY21-22	Strategic Plan	Pending

Objective Description

Achieve a two-star rating from the National PTK Organization for the Sigma Rho Chapter of Phi Theta Kappa by June 2022.

Strategic Plan	
2020-2025 Strategic Theme	
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Achieve a Two Star Rating from PTK National Organization for FY21-22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	
Instructional Quality	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	<ol style="list-style-type: none"> 1. Chapter advisor submits all two star progress and completions to national PTK Headquarters. 2. Chapter conducts two membership drives a year. 3. Chapter elects new officers to any open positions during the year. 4. Chapter up date directory including college president and chapter advisor at least twice a year. 5. Chapter advisory provides orientation at start of each semester. 6. Chapter meets twice a month. 7. Chapter has and reviews an Honors program Guide. 8. Chapter discusses Honors program and sets research goals. 9. Chapter officers meet with College administrator to discuss chapter goals. 10. Chapter organizes a spring and fall membership recruitment campaign. 11. Chapter submits annual report to headquarters. 12. Chapter makes sure updated bylaws are on file with headquarters. 13. Chapter publishes all meeting minutes. 14. Chapter completes a yearly college Project. 	\$0

Assessment Measures

Date	Description
03/08/2021	Two Star Level for National PTK recognition: <ol style="list-style-type: none">1. Chapter advisor submits a star level achievement goal.2. Conduct two membership drives a year.3. Elect new officers during the year.4. Verify College President, chapter advisor, membership directory is current.5. Provide orientation at start of each semester.6. Chapter and/or officers meet twice a month.7. Chapter has an Honors program guide,8. Set research goals for Honors program.9. Meet with administrators to discuss chapter goals.10. Organize a membership recruitment campaign.11. Submit annual report to headquarters.12. Chapter bylaws on file with headquarters.13. Publish meeting minutes.14. Implement a College Project.

Intended Results

Date	Description
03/08/2021	The Sigma Rho Chapter of Phi Theta Kappa will achieve a two star rating from The National PTK organization by June 2022.
03/08/2021	The College Academic Year runs from August to July. TRC strategic planning is on a Fiscal Year (July 1 - June 30) but the National PTK organization runs on a calendar year January 2021 to December 31, 2021. Therefore, at times TRC and PTK are in different fiscal years between the two. TRC has to be a two star PTK organization from August to December and also from December to July.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5048	Include leadership skills training for PTK (Sigma Rho) members and officers during FY21-22.	Strategic Plan	Pending

Objective Description

Include leadership skills training for PTK (Sigma Rho) members and officers during FY21-22.

Strategic Plan	
2020-2025 Strategic Theme	
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Include Leadership Skills for PTK members during FY21-22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development
Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/18/2022	Pending	High	PTK Officers will attend and participate in a Three Rivers College leadership academy.	\$0
11/30/2021	Pending	High	PTK members will organize and participate in PTK Founders Day in order to show support for the faculty, administration, and staff of Three Rivers College.	\$0
05/10/2022	Pending	High	PTK members will organize and participate in the College Project during Spring of 2022.	\$0
05/10/2022	Pending	High	PTK members will meet with College transfer partners at our biweekly meetings to learn about transfer program options.	\$0
05/10/2022	Pending	High	PTK members will develop and chart their future academic path through biweekly meetings.	\$0

Assessment Measures

Date	Description
03/08/2021	<ol style="list-style-type: none"> Officers of the local chapter of PTK will participate in a leadership academy at Three Rivers College. PTK members will organize and participate in the College Project during 2020-2021. PTK members will organize and participate in PTK Founders Day in order to show support for the faculty, administration and staff of Three Rivers College. PTK members will meet with our College transfer partners to chart their future academic path.

Intended Results

Date	Description
03/08/2021	1. Sigma Rho PTK members and officers will demonstrate the ability to organize, plan, and bring each project to completion. 2. Sigma Rho PTK members and officers will become student leaders and role models for other Three Rivers students. 3. Sigma Rho PTK members and officers will plan their future academic path through biweekly meetings and meeting with our College transfer partners.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2060	Planning Dept: Process & Controls Eng Tech (AAS) (Budget, Curriculum & Planning)	Dept Manager: Dow, James
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Unit Purpose

Engineering Technology: Process & Controls: Under Process Controls Engineering Technology (Jim Dow): Process and Controls Engineering Technology; Electrical Process Technician; Electrical Technician; Industrial Technician; and Quality Control Technician.

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -

Obj ID	Objective	Objective Purpose	Objective Status
4943	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the P & C (AAS) program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21 (P&C)
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4944	Improve Student Learning P&C (FY22 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Process & Controls program during FY22. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning FY22 (Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Upgrade classroom equipment (P&C Program) Poplar Bluff	\$185,890

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 4072	Planning Dept: Public Safety	Dept Manager: Stratton , Chuck
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Unit Purpose

Public Safety

The purpose of the Three Rivers Public Safety Department is to support the educational programs of Three Rivers College by providing a safe learning and working environment for all students, faculty, staff, and visitors. This purpose will be accomplished by forming partnerships within the communities we serve by designing systems and procedures to help prepare, prevent, respond, and recover from emergency incidents and those involving crime. Our professionally trained staff is committed to the safety and security of the Three Rivers College, system wide.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Campus Safety Project -** To provide completion of the existing mass notification system's URL capabilities to allow anywhere access in the event of emergencies. Update door maglock capabilities system wide to provide enhanced physical security to facility structures and ease of accessibilities for users. Update and install evacuation and assembly area signage at all locations. The ongoing project also consists of completion of roadway signage and continuing installation/expansion of photographic surveillance systems.

Obj ID	Objective	Objective Purpose	Objective Status
5028	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Public Safety Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 4070	Planning Dept: Purchasing	Dept Manager: Halcumb, Cammy
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Unit Purpose

Procurement and Risk Management

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Document Cost Savings FY22 -** Obtain/record \$250K of cost savings/reductions for FY'22 through contact negotiations, sealed bids, etc.
- **3 - Streamline Purchasing & Bill Pay Processes FY22 -** Implement AP card and re-evaluate online self serve purchasing process

Obj ID	Objective	Objective Purpose	Objective Status
5029	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Purchasing Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Source and purchase various PPE in large quantities. The list included but is not limited to: Face masks Hand sanitizer Spray disinfectant Sneeze guards Free standing hand sanitization stations Alcohol wipes Disinfectant wipes Face shields Gloves Thermometers Disposable gowns Foggers	\$0
06/30/2022	Pending	High	Continue to work with various departments to identify their needs and placed orders for department specific PPE for: Music Athletics Housing/Public Safety (quarantine rooms)	\$0
06/30/2022	Pending	High	Continue to work through issues with orders &/or deliveries - long lead times and limited deliveries related to the pandemic. We are seeing a considerably longer lead time on items now compared to a year ago as well as a diminished supply chain.	\$0
01/31/2022	Pending	High	Work through Janine & Edie to ensure the ambassadors restock PPE in the classrooms on campus before the start of the fall & spring semesters.	\$0
06/30/2022	Pending	High	Deliver the necessary and required PPE to the various locations on campus as requested via e-mail, text, phone call, etc.	\$0
06/30/2022	Pending	High	Work with IT to develop the process for generating PO's directly to PDF files instead of having to print first and then scan. This would help the purchasing department get the PO's to the requesters in a more timely manner if/when we are closed.	\$0
06/30/2022	Pending	High	Purchase two new laptops for purchasing to use in the event we have to close the campus again for the pandemic. The laptops would allow us to have computers at home to work on.	\$2,000

Assessment Measures

Date	Description
04/14/2021	By successfully obtaining the necessary PPE for College use/purposes and maintaining an inventory of all products that will sustain us through the end of the pandemic.

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5123	Document Cost Savings/reductions FY'22	Strategic Plan	Ongoing

Objective Description

Document \$250K of cost savings/reductions for TRC during FY'22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Document Cost Savings FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	Record cost savings on Purchasing Cost Savings Spreadsheet as they are identified throughout the year.	\$0

Assessment Measures

Date	Description
04/14/2021	Track/record cost saves and reductions over the course of FY'22.

Intended Results

Date	Description
04/14/2021	Obtain/record \$250K of cost savings/reductions for FY'22 through contact negotiations, sealed bids, etc.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5124	Streamline Purchasing & Bill Pay Processes FY22	Strategic Plan	In Progress

Objective Description

Streamline TRC purchasing & bill pay processes in alignment with implementation of Commerce Bank AP Card during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Streamline Purchasing & Bill Pay Processes FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Implementing the AP Card program would mean working with Commerce to develop a timeline for implementation and developing the necessary steps for a seamless implementation of the program.	\$0
06/30/2022	Pending	High	Purchase Request functionality will/has been added to self-serve and along with other enhancements means that we need to take another look at the project.	\$0

Assessment Measures

Date	Description
04/14/2021	Implementation of the AP card program & re-evaluation of online requisitioning

Intended Results

Date	Description
04/14/2021	A more efficient way to pay bills and purchase the things that are needed for the College

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3072

Planning Dept:

Recruitment

Dept Manager:

Bixby , Davina

Unit Purpose

The purpose of Recruitment is to recruit new students and former students. This team develops plans for recruiting and supporting students until they are enrolled and transferred to the advising team for continued support. Our team starts the recruitment process by assisting our prospective students in visualizing their academic goals while they attend Three Rivers College. Efforts include attracting students through multiple touch points and methods. By using pertinent data and information to make informed decisions, we strive to promote the numerous opportunities and experiences that Three Rivers has to offer students.

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Improve Campus Visits -
- 3 - Increase High School Prospect Yield -

Obj ID	Objective	Objective Purpose	Objective Status
4999	Preview Days FY 22	Strategic Plan	In Progress

Objective Description

Implement new Preview Day processes for FY 22

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Improve Campus Visits

Objective Types
*Strategic Plan
Enrollment Management

Annual Planning Priorities
*Student Focused Culture
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2021	In Progress	High	Enhance Training provided to Student Ambassadors to better provide prospective students who visit TRC a personalized experience by making strong connections with the prospective students while on campus or during phone conversations.	\$0
09/01/2021	In Progress	High	Send out invitations to prospective students	\$0
06/30/2022	In Progress	High	Host 10 Fall Preview Days and 5 Spring Preview Days	\$0
08/15/2021	In Progress	High	Collaborate with the office of Institutional Effectiveness to develop/modify Preview Day surveys for students and counselors	\$0
06/30/2022	In Progress	High	Administer the student and counselor surveys	\$0
06/30/2022	In Progress	High	By using data collected by the prospect rating system identify a baseline to track annually the number of students who attended a preview day and how many of those students register for classes.	\$0

Assessment Measures

Date	Description
03/05/2021	Preview day student surveys Preview day counselor surveys NOTE add measurements and performance expectations here once surveys are completed
03/16/2021	Comparison of old plan/process to new plan/process

Intended Results

Date	Description
03/05/2021	Provide a positive experience for each individual student that visits campus to increase enrollment in FY 22

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5030	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Recruitment during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	The Recruitment Specialist maintains communication with prospective students when working remotely due to COVID. Communication is limited to texting and emails. Phone communication is essential tool in building rapport with prospective students. While prospective students are responsive to emails and text messages, it is important to be able to call prospective students upon request, initiate cold calls from senior lists provided by high schools, and to be able to maintain phone communication with key partners such as high school guidance counselors. VOIP phones are often unreliable for many who live outside areas like Poplar Bluff	\$0
06/30/2022	In Progress	High	When working remotely due to COVID the Coordinator of Recruitment and Admissions is required to use VPN to access Colleague to verify students in the registration process, verify students for other members of the enrollment services team. The Coordinator also works from several shared spreadsheets. Having access to dual monitor during these times will increase productivity and how quickly enrollment services can respond to prospective and current student needs.	\$120
06/30/2022	In Progress	High	The Coordinator of Admissions utilizes VOIP phones to make contact with students while college is remote and also assists with answering the Welcome Center calls.	\$205

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5051	Campus Tours FY 22	Strategic Plan	In Progress

Objective Description

Redesign campus tour process in FY 22

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Improve Campus Visits	
Increase High School Prospect Yield	

Objective Types	
*Strategic Plan	
Enrollment Management	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2021	In Progress	High	Develop the process for the new campus tour	\$0
07/31/2021	In Progress	High	Improve the annual Ambassador Training Day and extend the monthly ambassador meetings from 1 to 2 hours to better prepare Student Ambassadors to be the face of the college and lead the prospective students in their campus tour/preview day experience.	\$991
06/30/2022	In Progress	High	Ensure that all campus tour visitors are provided with the surveys before they conclude their campus tour experience.	\$0
06/30/2022	In Progress	High	collaborate with the cross functional recruitment team to identify and create more opportunities to connect prospective students with programs of studies that interest them to help make it an individualized experience.	\$0

Assessment Measures

Date	Description
03/12/2021	Review Prospective Student Campus Tour Survey, Parent/Counselor Campus Tour Survey results summer 2021 to identify benchmarks for improvement in FY 22. These surveys were created in fall 2020.
03/16/2021	Comparison of old process to new process

Intended Results

Date	Description
03/12/2021	Provide a positive experience for each individual student that visits campus to increase enrollment for fall 2022

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5067	Increase new student enrollment in FY 22	Strategic Plan	In Progress

Objective Description

Increase new graduating high school student enrollment from FY 21 (*number)to FY 22 (*number)

**final numbers for fy 21 not available until sept 1 2021

Strategic Plan	
2020-2025 Strategic Theme	
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
*2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase High School Prospect Yield	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	In Progress	High	Develop individualized high school recruitment plans as part of the larger recruitment strategy	\$1,500
06/30/2022	In Progress	High	As a component of the individualized high school plans, there will be a focus on building stronger relationships with JAG programs in the region to promote career and technology programs to students who are more likely to enter the workforce after high school graduation.	\$0
06/30/2022	In Progress	High	collaborate with Dual Credit Coordinator and Communications to coordinate efforts to increase the number of students who continue with Three Rivers to complete a degree.	\$0
08/01/2021	In Progress	High	Three Rivers PATH (Project for Assistance in Transition from Homelessness)	\$0
06/30/2022	In Progress	High	Collaborate with Communications to for Recruitment focuses audience pages on website that include information about Ambassador program as well	\$0
06/30/2022	In Progress	High	Offer high schools a spring registration at their own location to those who choose not to attend on site High School ROCS.	\$500
07/31/2022	In Progress	High	Attend national Ruffalo Noel Levitz conference for professional development regarding college admissions and recruitment in order to be current on major trends and information in the field of college admissions. anticipate location to be Chicago (not announced yet) cost: \$399 registration fee lodging \$200 for 3 nights food \$76 per day x 4= 266 car rental \$300 total est. \$1,286	\$1,900

Assessment Measures

Date	Description
03/15/2021	Recruitment by high school trend spreadsheet

Intended Results

Date	Description
03/15/2021	Increase high school yield

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
03/16/2021	In spring 2020, TRC offered to visit regional high schools to register students who were attending TRC in the fall. While it worked ok at some schools, access to using VPN on a high school campus was very limited. Now that students are immediately in student planning, it will potentially improve this initiative.

Planning**Unit #:**

3060

Planning Dept:

Registrar

Dept Manager:

Hamann, Melanie

Unit Purpose

In keeping with the Mission of Three Rivers College the Registrar's Office is to provide quality support services to students, faculty, staff, alumni, parents and other constituents. As part of this purpose, our primary goal is to ensure the accuracy, integrity, and security of academic records. We strive for excellence in everything we do and are committed to making a difference in the lives of others by creating a work environment based on integrity and service. In order to maintain the highest possible level of efficiency and effectiveness, we will challenge ourselves to continuously examine the way we deliver services and information. Core Functions: 1. Collect and record admissions, student and instructional academic program information, including conducting and managing all processes related to registration as defined by the institution. 2. Coordinate and produce official admission, enrollment and academic certification from academic records. 3. Provide data services to collect, process, and provide access to information in support of academic advising, instruction, and institutional decision-making, including course schedule planning and data entry, curriculum planning, implementation and data entry. 4. Provide support for determining academic eligibility and academic progress. 5. Officially respond to requests for information about students and programs, and serve as the official manager for access to and release of student academic and educational information. 6. Provide appropriate service support to the all other areas of the College.

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Improve Graduation Communications FY22 -
- 3 - Increase Student Retention FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5031	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Office of the Registrar during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22
Objective Types
*Emergency Response
Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	<p>There are two full time staff in the Office of the Registrar. For them to be able to work effectively from during a pandemic or other major school closing they will need computers set up at home.</p> <p>Registrar--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 VOIP Phone -\$205 Scanner - \$330</p> <p>Academic Records Clerk--Desktop computer & Dual monitors--\$1337 webcam--\$80 Data cable--\$10 Speakers--\$24 Power Surge Protector Belkin 6 outlet--\$14 VOIP phone - \$205</p>	\$3,670

Assessment Measures

Date	Description
07/13/2020	Review forms to make sure forms are functional and accurate after they are posted to Gateway and the website.
03/11/2021	Home office will be set up for Registrar and Academic Records Clerk.

Intended Results

Date	Description
09/07/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.
09/07/2020	During FY21, update forms in the Office of the Registrar to make sure they have the new college logo and that forms are fillable. During ransomware attack, we did not have access to our forms so we retrieved any copy of the form that we could find. Some of those forms were old so they need to be updated. During COVID, we found that many instructors were not able to sign these forms. (Not sure if this was a form problem or signature problem.)

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5043	Improve Graduation Communications FY22	Assessment Objective	In Progress

Objective Description

Re-evaluate communications regarding graduation and commencement during FY22.

Strategic Plan
2020-2025 Strategic Theme
*4.5 STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Improve Graduation Communications FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Compile list of questions student asked during graduation and commencement for May 2022 graduation and compare this to questions from May2021 to see if their questions have been answered.	\$0
06/30/2022	In Progress	High	Add questions to commencement ceremony survey.	\$0
06/30/2022	In Progress	High	Add and change existing communications.	\$0
06/30/2022	In Progress	High	Modify Graduation page on website to encompass all of commencement. Dates and times will need to be consistent as this information will be available to the public year round.	\$0

Assessment Measures

Date	Description
03/04/2021	<p>Compare the questions students ask during graduation and commencement process during FY22 as compared to FY21. This will allow me to see if their questions have been addressed in the revisions to communications made during FY22.</p> <p>I am going to look at the questions I receive in FY21 and then try to answer them before they are asked in FY22 and then see I get a reduced number of questions on those topics as the measure.</p>

Intended Results

Date	Description
03/04/2021	<p>Improvement in communications is needed because it seems we get the same questions from multiple students. I want to try to pre-answer their questions so they don't have to ask. Also so that all students have the information instead of just the ones that ask. The communication process was evaluated several years ago and improved but it is time to look at it again to address changes that have occurred since that review and items that were not explained thoroughly.</p>

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5127	Increase student retention FY22	Strategic Plan	In Progress

Objective Description

Increase student retention from 49.7% to the college benchmark of 52.5% during FY22.

Strategic Plan
2020-2025 Strategic Theme
2.8 INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*4 STUDENT SUCCESS
4.5 STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Increase Student Retention FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Create seamless process of entering college transcripts transferred to TRC, the equivalency, communication with student and advisor.	\$0
01/15/2022	In Progress	High	Work with Student Services department to implement Starfish-- retention tool.	\$0

Assessment Measures

Date	Description
04/15/2021	Process added to manual.
04/15/2021	Fall to fall retention report

Intended Results

Date	Description
04/15/2021	Look at processes onboarding students to lower barriers for student completion in timely manner which will retain the student to completion.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2230

Planning Dept:

Sikeston Location

Dept 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 - Facilities** - Provide a positive and safe learning environment for students.
- **2 - Increase Enrollment** - Increase student enrollment with the whole college.
- **3 - Increase Retention** - Increase retention rate over previous year.

Obj ID	Objective	Objective Purpose	Objective Status
4965	Increase Facility Satisfaction FY22	Strategic Plan	Pending

Objective Description

Increase student satisfaction with facility by addressing specific building issues that have impact on the student learning environment.

Strategic Plan	
2020-2025 Strategic Theme	
1.7	INNOVATION --> 1-G. Innovation
3.2	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-B. Instructional Excellence and Relevance
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Facilities

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/10/2021	Pending	High	Work with instructors to increase awareness and use of onsite tutoring services by students by 5% from 16% to 21%. This is for face to face and online students that consider Sikeston their service hub.	\$0
11/26/2021	Pending	High	Replace roof with shingles that can withstand weather conditions, and possibly remove cupola to stop constant leaks which cause repair cost and classroom/equipment disruption. Example (photo) in budget document library.	\$230,733

Assessment Measures

Date	Description
03/03/2021	Compare Spring 2018 and 2021 surveys to Spring 2022 Student Satisfaction Survey for the External Locations.

Intended Results

Date	Description
03/03/2021	Continuation of Objective ID #4686 to increase student satisfaction with learning facility.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4966	Increase Student Enrollment FY22	Strategic Plan	Pending

Objective Description

Maintain student enrollment college wide at the same levels ,(unduplicated head count), Fall and Spring as FY 20. Fall21, 2759 unduplicated headcount and Spring 21, 2374 unduplicated head count.

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.3	STUDENT SUCCESS --> 4-C. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
*4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals	
*Increase Enrollment	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/09/2021	Pending	High	Replace former grant funded staff with current location staff to further develop HS Advisor (at the HS) position at Sikeston and New Madrid High Schools.	\$0

Assessment Measures

Date	Description
03/02/2021	Compare Fall and Spring Census Reports for each semester.

Intended Results

Date	Description
03/02/2021	Help college maintain enrollment as we service online and face to face students.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4967	Increase Student Retention FY22	Strategic Plan	Pending

Objective Description

Increase student retention from FY20 Fall, 47.90% to FY21 Fall of 52.5% (college's face to face and web based students).

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
1.9	INNOVATION --> 1-I. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.3	STUDENT SUCCESS --> 4-C. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Increase Retention

Objective Types
*Enrollment Management
Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/10/2021	Pending	High	Expand staff usage of Signal Vine to shorten time between the staff message to the student and the student response time.	\$0
12/09/2021	Pending	High	Train staff, and implement the use of STARFISH by staff to work with faculty to increase communication and retention of students.	\$0

Assessment Measures

Date	Description
03/01/2021	Compare Retention Report of students fall to fall in the FY 20 and FY21 reports.
03/04/2021	52.5%--Benchmark for first time student retention fall to fall 75%--Benchmark for first time student retention fall to spring

Intended Results

Date	Description
03/02/2021	Increase student retention by expanding and implementing usage of new technology purchased by the college to communicate with and assist students with their academic success.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

4021

Planning Dept:

Student Accounts

Dept Manager:

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 assist in reducing financial barriers to increase learning opportunities for our students.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Reduce Outstanding Collections FY22 -** Reduce outstanding debt for accounts to 5% or less outstanding at the time of write off to collections in FY22.
- **3 - Student Focused Operations FY22 -**

Obj ID	Objective	Objective Purpose	Objective Status
5032	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Student Accounts during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Ensure that all Student Account staff have access to equipment needed to perform required tasks from home if need be.	\$1,330

Assessment Measures

Date	Description
03/09/2021	Measurement for this objective will be the ability for Student Accounts staff to work from home if required to do so.

Intended Results

Date	Description
09/03/2020	During the spring 2020 semester and then again during the snow storm in spring 2021 Student Accounts worked remotely without real change in our day to day operations as payment gateways already existed for online options. The issue arose with a lack of equipment or equipment that allowed Student Accounts to fully function in ways that were useful in our new environment.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5069	Reduce Outstanding Collections FY22	Strategic Plan	Ongoing

Objective Description

Reduce outstanding (dollars to dollars billed) by 3% and reduce the outstanding dollar amounts for accounts in collections in FY22 as compared to FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
2.1 INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability

Planning Unit Goals
*Reduce Outstanding Collections FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Continue efforts to alert students to outstanding balances earlier in attempt to get them to fill out Financial Aid or make payment plans that are more affordable. This will include added mailings, phone calls, emails, etc.	\$0
	Pending	Medium	Research the ability to send text messages from Student Accounts, notices that might be sent via Text would be reminders to set up ACH for direct deposit or to maintain this information at the start of each semester, reminder of 100% drop dates, reminders to check their financial aid, etc.	\$0
	Ongoing - Annual	High	Work with Financial Aid and Student Services to attempt to identify students earlier without a FAFSA on file or without approved aid preferably before 100% credit date so that students may drop if need be and avoid bills they can't pay.	\$0

Assessment Measures

Date	Description
03/12/2021	Comparisons of years data at time of sending debt to collection and examination of balances outstanding from year to year.
04/21/2021	Track FY21 vs. FY22: outstanding (dollars to dollars billed) by 3% reduction of outstanding dollar amounts for accounts in collections

Intended Results

Date	Description
03/12/2021	It is the intention of this goal to reduce the amount of debt that initially goes into collection accounts as well as the amount of debt that remains in collections year after year.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5072	Student Focused Operations FY22	Strategic Plan	Ongoing

Objective Description

Evaluate changes to billing, refunds, and other services such as the access of resource materials through the resource fee that have been implemented for FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Student Focused Operations FY22	
Reduce Outstanding Collections FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Continue collaborations with Financial Aid and Enrollment Services to be able to better assist students.	\$0
	Pending	Medium	Streamline office processes to provide better service to both our students and Student Accounts operations.	\$0
	Pending	Medium	Create a focus group/or survey to evaluate Tiered Billing and Resource Fee changes.	\$0
	Pending	Medium	Work with Financial Services team and The College Store to evaluate the tiered tuition and resource fees to ensure optimum delivery of service and information needed to students and colleagues.	\$0
	Pending	Medium	In every survey that goes out with an option of providing feedback the comments will be scrutinized to see if there are any useful pieces to be gleaned to improve processes or procedures.	\$0
	Pending	High	Work in collaboration with Enrollment Services, Financial Aid and the Registrar to test and put the proxy portal in self service live.	\$0
	Pending	Medium	Repeat FY21 survey for In House Refunds to ensure communication and "how-to" documents are adequate.	\$0

Assessment Measures

Date	Description
03/15/2021	Student Satisfaction Survey Statistics will be the measurement for this objective.
04/21/2021	A survey/focus group will be created to evaluate the success of the billing changes and resource fee implementation.
04/21/2021	Survey will be conducted to determine the satisfaction with the In House Refund process.

Intended Results

Date	Description
03/15/2021	Determine if the communications regarding changes to billing and refunds have been successful and gather feed back on the processes as a whole. Evaluate responses to determine what more is needed or what needs to be improved.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3012

Planning Dept:

Student Compliance & Development

Dept Manager:

Adams, Chris

Unit Purpose

Student Compliance & Development is an integral part of the positive educational environment at Three Rivers College. We support the Mission of the College by responding to and resolving situations in which the behavioral choices of students are negatively impacting other students, including themselves. We aim to educate those students on the rights and responsibilities of being a part of the college community and to support their success at Three Rivers College. We promote responsibility, encourage honesty, and foster respect for diversity in order to enhance the quality of the College and community environment.

Unit Goals

- 1 - Implement Training Program -

Obj ID	Objective	Objective Purpose	Objective Status
4997	Implement Training Program	Strategic Plan	In Progress

Objective Description

Implement training program researched and developed during FY 21 during FY 22..

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
1.6	INNOVATION --> 1-F. Innovation
1.9	INNOVATION --> 1-I. Innovation
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
*2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Implement Training Program

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	In Progress	High	Establish training calendar	\$0
08/01/2021	In Progress	High	Develop learning outcomes for each desired training	\$0
08/01/2021	In Progress	High	Develop assessments to measure each learning outcome for each training	\$0
08/01/2021	In Progress	High	Develop training platform that best suits the learning outcomes for each training session	\$0
06/30/2022	In Progress	High	Provide trainings	\$0
06/30/2022	In Progress	High	Assess learning outcomes	\$0

Assessment Measures

Date	Description
03/02/2021	<p>Establish baseline for:</p> <p>Training attendance Knowledge obtained from trainings - using the standard that no knowledge was had prior to training concerning the information.</p>

Intended Results

Date	Description
03/02/2021	Implement the training program for alcohol, drug, mental health, suicide, depression, Title IX, and student discipline programs that were researched and developed during FY 21 in FY22. Track data to establish a baseline for future years. Evaluate for compliance effectiveness during FY 22.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3070

Planning Dept:

Student Government

Dept Manager:

Bixby, Dr. Ryan

Unit Purpose

The Student Government Association (SGA) is the premiere student advocacy body on campus. SGA is the student governing body for Three Rivers College, where officers strive to be a voice for all Three Rivers students. SGA officers welcomes and encourages all students to be involved and help SGA better serve Three Rivers College student body.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
5096	Increase Student Participation in SGA	Strategic Plan	In Progress

Objective Description

Increase Student Participation in SGA in FY 22cas compared to student participation in FY21

Strategic Plan

No Data to Display

Planning Unit Goals

No Data to Display

Objective Types

*Strategic Plan

Annual Planning Priorities

*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	develope marketing materials to promote SGA to students and update content on the SGA webpage. In addition promote GSA at least once a semester in the monthly Raider Report	\$400
06/30/2022	In Progress	High	encourage students at office locations to participate in SGA by offering to use Zoom during regularly scheduled SGA meetings	\$0
06/30/2022	In Progress	High	Improve the promotion of regularly scheduled SGA meetings to increase student attendance and participation	\$0

Assessment Measures

Date	Description
03/21/2021	track club/student attendance at GSA meetings/events

Intended Results

Date	Description
03/21/2021	By tracking club/student attendance at SGA meeting/events the intended result is to increase student participation by 5% from FY 21 to FY 22

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

3050

Planning Dept:

Student Housing

Dept Manager:

Julian , Casey

Unit Purpose

Three Rivers Housing strives to provide a safe and healthy living environment promoting student development, leadership, engagement, and respect.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Facilities FY22 -** Continue to work with the Five Year Maintenance Plan to improve the Housing Facilities
- **3 - Update Housing Operations FY22 -** Evaluate Housings operations for effectiveness/usefulness.
- **4 - Retention FY22 -** Track and increase retention of Housing residents during FY22

Obj ID	Objective	Objective Purpose	Objective Status
4951	Update Housing Operations FY22	Strategic Plan	In Progress

Objective Description

Update the services and practices offered by the Office of Housing during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Update Housing Operations FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Create and Complete the Housing Services/Practices Review Checklist. Examples of items to be reviewed on the Housing Services/Practices Review Checklist: - Cleaning of unoccupied apartments between fall and spring semester - Walking through apartments between fall and spring semesters - Updating the apartment assessment form to reflect air vent status, front door lock status, and detailing the status of the front door.	\$0
06/30/2022	In Progress	High	Transition the Housing Orientation to an online module via Blackboard.	\$0
06/30/2022	In Progress	High	Move the Housing Application and Deposit process to an online feature.	\$0

Assessment Measures

Date	Description
02/17/2021	Completion of the Housing Services/Practices Review Checklist
02/17/2021	The completion of moving the Housing Orientation to an online modality
02/17/2021	The completion of moving the Housing Application to an online modality

Intended Results

Date	Description
02/17/2021	Update the services and practices offered by the Office of Housing.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4955	Facilities FY22	Strategic Plan	In Progress

Objective Description

Complete year three of the five year Maintenance-Housing Master Plan in FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Facilities FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	Collaborate with the Facilities Team to ensure the completion of year three of the Five-Year Maintenance Plan. The Five-Year Maintenance Plan is located in the Document Library below.	\$0
06/30/2022	Ongoing - Annual	High	As part of the Five-Year Maintenance Plan, replace aging appliances and equipment. Funding is noted in continuous operations under building maintenance supplies. Examples: 1. Each year replace 2 refrigerators, 2 stoves, and 2 dishwashers. 2. Each year replace 2 plumbing systems (as needed).	\$0
06/30/2022	In Progress	High	Replace the cabinets/counter tops in 8 apartments.	\$48,000
06/30/2022	In Progress	High	Install door closers on all resident apartments.	\$5,136
06/30/2022	In Progress	High	Replace Clubhouse Laundry Room floor.	\$320
06/30/2022	In Progress	High	Install concrete pads outside each balcony corner to assist with the grease being poured over the balcony issue. The concrete pads will also allow for an easy clean up process of any debris thrown over.	\$1,536

Assessment Measures

Date	Description
02/23/2021	Completion of the items under year three on the Five-Year Maintenance Plan.
02/26/2021	Measure the success of objective from items in maintenance plan attached to this objective.

Intended Results

Date	Description
02/23/2021	Continue work on deferred maintenance in Housing in conjunction with the Five-Year Maintenance Plan.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5033	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Student Housing during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Implement work from office plan for Housing Staff.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5125	Retention FY22	Strategic Plan	In Progress

Objective Description

Track and increase retention of Housing residents during FY22.

Strategic Plan
2020-2025 Strategic Theme
*4 STUDENT SUCCESS

Planning Unit Goals
*Retention FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Assist Student Services with the implementation of the Starfish software in Housing. Specifically in the advising areas of Housing.	\$0
06/30/2021	In Progress	High	Develop a Housing retention base line.	\$0

Assessment Measures

Date	Description
04/15/2021	Fall to Fall Housing Retention Report
04/15/2021	Fall to Fall Campus Retention Report

Intended Results

Date	Description
04/15/2021	Retain residents in housing fall to fall
04/15/2021	Retain Housing students at Three Rivers College if they leave Housing. To assist in overall College retention. Current College retention sets at 47.9% and the goal is 52.5%.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3075

Planning Dept:

Student Life

Dept Manager:

Clyburn, CJ

Unit Purpose

Three Rivers College Student Life is dedicated to providing opportunities which will promote student leadership, cultural enrichment, personal growth and student empowerment through programs which enhance and complement each student's academic experience.

Unit Goals

- **1 - Increase Student Participation FY22** - Increase student participation in Student Life activities from 350 in FY21 to 385 (10%) during FY22.

Obj ID	Objective	Objective Purpose	Objective Status
4976	Increase Student Participation in FY22	Strategic Plan	In Progress

Objective Description

Increase student participation in Student Life activities from 395 in FY21 to 435(10%) during FY22.

Strategic Plan
2020-2025 Strategic Theme
4 STUDENT SUCCESS
*4.2 STUDENT SUCCESS --> 4-B. Student Success

Planning Unit Goals
*Increase Student Participation FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Ongoing - Annual	High	<p>Host monthly campaigns/events to appeal to students on different topics.</p> <p>September - Suicide Prevention Awareness Month October - Red Ribbon Week November - National Hunger and Homelessness Awareness (FALL FOOD DRIVE) February - Heart Health Month/Wear Red Day March - Drug and Alcohol Facts Week April - Sexual Assault Awareness and Prevention Month May - Stress Prevention/Mental Health Awareness</p> <p>Some of these events, like September, April, and May, may be held in collaboration with other departments or external sources.</p>	\$0
06/30/2022	Ongoing - Annual	High	<p>Student Life will host the yearly Club Rush. This event allows clubs/organizations to highlight themselves, and gives new, and returning, students an opportunity to ask questions and sign up to join. We will provide chips, water, and hotdogs to all attendee's.</p> <p>Est. 450 students. An increase of 100 from FY21.</p>	\$0
06/30/2022	Ongoing - Annual	High	<p>Develop monthly informational Raider Reports that will hang in several locations around campus. These reports provide an update of events going on around campus in one location, with easy to read access.</p> <p>With these reports, students will be more informed and have multiple opportunities see information about not only Student Life Events, but athletic events, music performances, and academic information.</p>	\$768
06/30/2022	In Progress	High	<p>Develop a survey or survey questions to send to all students with the Office of Institutional Effectiveness which assess student satisfaction with activities. Continuation from FY 21.</p>	\$0
06/30/2022	In Progress	High	<p>Develop a Campus Activities communications plan, with the Office of Communications, to reach all TRC registered students. Currently using Student Life email as a means of communication with all students. Continuation from FY 21.</p>	\$0
06/30/2022	Ongoing - Annual	High	<p>Implement a student appreciation activity during the first week of classes, in August. Hosting the ice-cream truck, on campus, where students can stop in and grab a treat on us as a token of our appreciation to them. This event would be held August 16 & 17.</p> <p>\$2/ice cream per person. 250 people/day</p> <p>500 x \$2 = \$1,000</p>	\$1,000
06/30/2022	Ongoing - Annual	High	<p>Collaborate with the Office of Communications to Develop an Event Calendar, specific to Student Life, to be house on the Campus Life webpage within the Three Rivers Website.</p> <p>This would give students an opportunity to quickly see Student Life specific events like Club Rush, Food Truck Fridays, etc. in one location, that has only student life information. This would help advertisement of events, and help increase the chances of student attendance/participation.</p> <p>Attached in the Web Link Library are examples of other institutions Student Life/Student Activities pages, and how they advertise for their upcoming events.</p>	\$0

Assessment Measures

Date	Description
03/01/2021	Results from survey questions.
03/01/2021	Sign in sheets from each event.
03/01/2021	Track student participation from 395 in FY21 to 435 (10%) in FY22.
04/14/2021	Work with IE Office to develop student satisfaction survey's for events.

Intended Results

Date	Description
03/01/2021	Continuing the FY 21 goal, increase student participation in Student Life activities, and build a more active Student Life Community by hosting events/campaigns covering a wide range of topics. Some events will be held in person, while some will just be promotions for positive behaviors and habits.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3000

Planning Dept:

Student Services

Dept 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

- 1 - Covid-19 Response FY22 -
- 2 - Increase Student Retention FY22 -
- 3 - Re-Evaluate Departmental Processes FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5034	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Student Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Set up external location- Dexter employees to be able to work from home effectively.	\$2,930
06/30/2022	In Progress	High	Set up external location - Kennett employees to be able to work from home effectively.	\$2,930
06/30/2022	In Progress	High	Set up external location - Sikeston employees to be able to work from home effectively.	\$5,860
06/30/2022	In Progress	High	Set up Dean of Student Service office employees to be able to work from home effectively.	\$2,930
06/30/2022	In Progress	High	Purchase flip phones for employees within Student Services that are not able to have a VoIP phone while working from home.	\$2,725

Assessment Measures

Date	Description
03/08/2021	Home workstation setup for external location personnel and Dean of Student Services office.

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5074	Increase Student Retention FY22	Strategic Plan	In Progress

Objective Description

Increase Fall to Fall student retention from FY21 of 48.4% to Benchmark of 52.5% during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.5	INNOVATION --> 1-E. Innovation
*1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals	
*Increase Student Retention FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Online Programming and Support	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Work with Enrollment Management Director and Advising Retention faculty committee chair to implement the use of Starfish as a retention tool.	\$0
06/30/2022	In Progress	High	Analyze admin drop reports to locate where the advising team is missing stepping in.	\$0
06/30/2022	In Progress	High	Re-evaluate the processes within all student services departments.	\$0

Assessment Measures

Date	Description
03/15/2021	Fall to Fall retention report

Intended Results

Date	Description
03/16/2021	With in implementation of Starfish we would like to use this tool to help increase our retention of students to help maintain enrollment.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5114	Re-evaluate Processes FY22	Strategic Plan	In Progress

Objective Description

Re-Evaluate each departmental processes for updates since FY18 during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
*2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability

Planning Unit Goals	
*Re-Evaluate Departmental Processes FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Create spreadsheet for Student Services Division that shows manuals complete, associated policies and regulations reviewed or new ones created, improvements made over past 4 years, and webpages up to date.	\$0
06/30/2022	In Progress	High	Evaluate recruitment process	\$0
06/30/2022	In Progress	High	Evaluate admission process.	\$0
06/30/2022	In Progress	High	Evaluate testing processes.	\$0
06/30/2022	In Progress	High	Evaluate Transcript reception and processing.	\$0
06/30/2022	In Progress	High	Evaluate Financial Aid processes and completion.	\$0
06/30/2022	In Progress	High	Evaluate Disability Services processes.	\$0
06/30/2022	In Progress	High	Evaluate housing processes.	\$0
06/30/2022	In Progress	High	Evaluate Career Services processes.	\$0
06/30/2022	In Progress	High	Evaluate advising processes.	\$0

Assessment Measures

Date	Description
03/31/2021	Manuals compete in each department digitally.
04/14/2021	Request all policy and regulation updates since FY18.
04/14/2021	Request student registration trend data since FY18.

Intended Results

Date	Description
03/31/2021	Re-evaluate processes to align with staying student focused with as few barriers for students from onboarding through graduation.
03/31/2021	Ensure all process manuals are up to date.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2015

Planning Dept:

Teacher Education (AA/AS/AAT) Program

Dept Manager:

Sanders, Faye

Unit Purpose

Three Rivers College Teacher Education Preparation Program is committed to providing a strong general studies curriculum integrated with coursework for the teacher candidate. The Teacher Education Preparation Program of study is fully accredited through the Department of Elementary and Secondary Education (DESE) and is transferable to most Missouri Colleges or Universities. The program is designed to provide the necessary background for further professional studies and allow the student to validate education as a career choice. Teacher Education Preparation Program Goals: To offer general studies and education courses to meet the requirements for the AAT degree approved statewide by the Department of Higher Education; To offer students a wide variety of courses and experiences that will give them a broad base of knowledge; To provide students with firsthand knowledge of educational practices; To provide students with experiences and knowledge to meet the mid-preparation benchmark of the Missouri Standards for Teacher Education; To form partnerships with local elementary, middle and secondary schools; To prepare students for a smooth transition to the professional education program of any Missouri college or university; To work with four year colleges to ensure two plus two programs for Three Rivers College students.

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Increase Retention -
- 3 - Online Course Consistency -

Obj ID	Objective	Objective Purpose	Objective Status
4945	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Curriculum Change/Improvement Objective to the Teacher Education (AA/AS/AAT) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22
Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan
Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4985	Increase Retention	Strategic Plan	Not Started

Objective Description

Track Fall 21 to Spring 22 student enrollment to create a benchmark for program retention

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase Retention	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Gather EDUC 201 Teaching Profession enrollment data for Fall 2021 and Spring 2022	\$0

Assessment Measures

Date	Description
03/12/2021	Fall to Spring and Spring to Fall retention will be tracked per student.

Intended Results

Date	Description
03/08/2021	Currently retention data is tracked from enrollment in EDUC 201 Teaching Profession through graduation. It is expected that a percentage of students will choose not to continue in the program or will be advised away from the program following the introductory course EDUC 201. Retention data collected from Fall to Spring and Spring to Fall will provide a clearer picture of program retention.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4991	Online Course Consistency	Strategic Plan	Not Started

Objective Description

Implement consistent online instructional design using consultants during FY 22.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.8	INNOVATION --> 1-H. Innovation
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance

Planning Unit Goals	
*Online Course Consistency	
Curriculum Improvement FY22	
Increase Retention	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Online Programming and Support	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	In Progress	High	Submit Time-on-Task and Course Design Framework to DLS.	\$0
07/01/2021	In Progress	High	Schedule online courses with Department Chair to go through consultation process.	\$0
12/31/2021	In Progress	High	Collaborate with Symbiosis instructional designers.	\$0

Assessment Measures

Date	Description
03/01/2021	Completion of consultation and implementation of agreed upon revision for instructional design, measured by number of courses completing the process.

Intended Results

Date	Description
03/01/2021	All courses offered in the online modality have been Peer Reviewed using the QM 6th Edition Rubric. The Peer Review process ensures consistency to the Quality Matters standards. However, the Quality Matters Standards do not ensure student learning outcome alignment to college-wide assessment. In addition, the Spring 20 student survey revealed inconsistency in course structures within the LMS, Blackboard. Evaluation of course consistency using the Quality Assurance Checklist in FY 19 also revealed inconsistency in LMS design. As a whole, the college has completed programmatic and college-wide assessment but has not evaluated course learning outcome assessment with college-wide assessment. Through this process, the goal is to create consistent course structure. This will be accomplished through consultation with a third party; Symbiosis

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2110

Planning Dept:

Technology & Computer Services

Dept Manager:

Midyett , Dustin

Unit Purpose

In keeping with the mission of the college, the purpose of the Computer Services department is to provide excellent technology services to the college community, including troubleshooting of existing technology and the implementation of new technologies. We partner with faculty and staff of the college to facilitate their use of current and evolving technologies. Our goal is to respond quickly to technology changes that enable our clients to utilize these technology resources effectively and responsibly in order to advance the mission of Three River's College.

Unit Goals

- 1 - Covid-19 Response FY22 -
- 2 - Enhance Cyber Security FY22 -
- 3 - Support Master Plan FY22 -
- 4 - Technology Plan Update FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5035	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Technology & Computer Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/01/2022	Pending	High	Purchase extra licenses for KnowBe4.	\$42,000
06/01/2022	Pending	High	Purchase extra Carbon Black licenses for all computers used for WFH.	\$0
06/01/2022	Pending	High	Purchase ImageNow upgrade through Shamrock.	\$19,000
See: 2021_Mar_29_QUOTE_ImageNow_Upgrade_Shamrock.docx				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5100	Technology Plan Update FY22	Strategic Plan	Pending

Objective Description

Update the Technology Plan to bring it in line with college 5 year strategic plan.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.1	INNOVATION --> 1-A. Innovation
1.2	INNOVATION --> 1-B. Innovation
1.3	INNOVATION --> 1-C. Innovation
1.7	INNOVATION --> 1-G. Innovation
1.99	INNOVATION --> 1-J. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability

Planning Unit Goals	
*Technology Plan Update FY22	

Objective Types	
*Strategic Plan	
Accreditation Compliance	

Annual Planning Priorities	
*Operations	
Instructional Quality	
Online Programming and Support	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2021	Pending	High	Perform a snapshot of existing college technology resources [reserves and replacement plan for financial sustainability].	\$0
06/30/2022	Pending	High	Meet with all the computer services department heads in order to gain their input on the plan.	\$0
10/01/2021	Pending	High	Meet with the CTO to review/devise technology strategies for the next 5 years (CTO will work with the cabinet).	\$0
06/30/2022	Pending	High	Update the 5 year technology plan based upon current technology trends, the needs of the college, and the college strategic plan.	\$0
12/01/2021	Pending	High	CTO will finalize and present the technology plan to the college President.	\$0

Assessment Measures

Date	Description
03/30/2021	A completed technology plan that will be updated in the same timeline as the college 5 year strategic plan.

Intended Results

Date	Description
07/01/2021	Align the technology plan with the college strategic plan and convert it to a 5 year plan that will be reviewed and updated in the same time frame as the college strategic plan.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5102	Support Master Plan FY22	Strategic Plan	Pending

Objective Description

Upgrade technology areas in alignment with the schedule in the college master plan and technology plan during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE	
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance

Planning Unit Goals
*Support Master Plan FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Evaluate currently installed computers and create an updated obsolescence plan. Upgrade according to the technology plan.	\$250
06/30/2022	Pending	High	Work with Department Chairs and faculty to ensure the enhancement grant aligns with our technology needs assessment list.	\$0
08/02/2021	Pending	High	Raise Michael Willcut's yearly compensation to \$42,000.	\$2,188

Assessment Measures

Date	Description
03/24/2021	A report will be prepared listing and evaluating all upgrades, improvements, and any major technology changes or projects not covered under other objectives. This should also include "self installs" and the savings realized from those installs. In the future, this information may be covered in the technology plan.
03/30/2021	New criteria established to determine which computers should be considered obsolete and replaced. Updated obsolescence plan will be attached to this objective.

Intended Results

Date	Description
03/24/2021	In this recurring objective we intend to ensure that our technology resources such as computers, master classrooms, software, and skilled labor resources are evaluated and kept up to date in effort to support the college master plan and technology plan. NOTE: This is a recurring "catch all" objective to cover technology related operations that do not rise to the level of needing their own objective. (Major projects will normally receive their own objectives.) Tasks will be added as the need arises.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5103	Enhance Cyber Security FY22	Strategic Plan	Pending

Objective Description

Enhance existing college IT security controls/practices to ensure the college stays protected from cyber threats during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*1.3	INNOVATION --> 1-C. Innovation
1.99	INNOVATION --> 1-J. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability

Planning Unit Goals
*Enhance Cyber Security FY22

Objective Types
*Strategic Plan
Accreditation Compliance

Annual Planning Priorities
*Operations
Online Programming and Support
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Identify cybersecurity challenges in these areas: <ul style="list-style-type: none"> - Application Security - Critical Infrastructure - Cloud Security - Internet of things (IoT) Security - Network Security - Security Awareness Training 	\$0
06/30/2022	Pending	High	Perform annual data security audit.	\$0
06/30/2022	Pending	High	Research and identify security controls and software that help resolve the deficiencies found in previous task.	\$0
06/30/2022	Pending	High	Implement security controls and software that were found to fix security deficiencies.	\$0
06/30/2022	Pending	High	Assess the implemented security and software controls and determine if they resolve discovered deficiencies.	\$0
06/30/2022	Pending	High	Implement networking monitoring solution. Carried over from Objective #4734	\$0
06/30/2022	Pending	High	Work with the CTO to review the data governance manual to ensure it's current.	\$0

Assessment Measures

Date	Description
07/01/2021	A report listing security weaknesses/vulnerabilities found and how they were addressed. For security reasons not all results will be attached to this strategic plan.
07/01/2021	Annual data security audit results and changes made as a result of any deficiencies found.

Intended Results

Date	Description
03/30/2021	By reviewing and auditing our security processes annually we hope to maintain or increase the security of our systems by ensuring we are diligent in searching out potential vulnerabilities and by ensuring our controls and practices are kept current.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

3076

Planning Dept:

Testing Services

Dept Manager:

Patterson , Diane

Unit Purpose

In keeping with the mission of the College, Testing Services helps support the institutional mission of the College by promoting the intellectual growth of students and members of the community outside the formal setting of regular course work. Along with providing high quality testing and assessment services. We subscribe to the NCTA Professional Standards and Guidelines in order to meet the growing needs of our students, faculty, administration and community.

Unit Goals

- **1 - Covid-19 Response FY22 -**
- **2 - Evaluate Processes -** Evaluate Testing Center Processes FY22
- **3 - Testing Center Recertification FY22 -**

Obj ID	Objective	Objective Purpose	Objective Status
4994	Evaluate Processes	Assessment Objective	New Objective for Current FY

Objective Description

Evaluate processes in the Testing Center during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
Planning Unit Goals	
*Evaluate Processes	
Objective Types	
*Strategic Plan	
Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Create a calendar with testing dates that others can sign up to assist with a head of time, while I am out of the office.	\$0
06/30/2021	In Progress	High	Develop a plan to schedule vacations 6-8 weeks in advance of heavy testing months.	\$0
06/30/2022	In Progress	High	Update cameras in lab for better visibility. The current cameras are not of high quality and do not allow for a clear view of the candidate. See Document Library for Ticket #2517 Information Request for SPOL for breakdown.	\$785

Assessment Measures

Date	Description
03/02/2021	Updating process manuals

Intended Results

Date	Description
03/01/2021	Managing projects in a more efficient way, when not administering exams at the same time.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4995	National College Testing Association Test Center Recertification	Strategic Plan	In Progress

Objective Description

Re-certify the Testing Center for national certification during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
*2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability

Planning Unit Goals	
*Testing Center Recertification FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/30/2021	In Progress	High	Work on documents required for application.	\$0
09/30/2021	In Progress	High	Recreate some documents from previous years that were out date, due to no longer administering those exams or using those procedures.	\$0
09/30/2021	In Progress	High	Once all documents and application are complete, will submit for review. If approved and no revisions are needed the file will be moved on to the Evaluators for their final evaluation. Once the Evaluators have given their approval it will go to site visit and then after that stage we will be recertified and receive another date plate to add to our original plaque.	\$0

Assessment Measures

Date	Description
03/01/2021	By receiving the recertification for an additional five years, until 2026.

Intended Results

Date	Description
03/01/2021	Recertify Testing Services with the National College Testing Association for another five years.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5036	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Testing Services during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Office Equipment for Testing Services to work from home during pandemic or unusual school closures. This would include the following: One desk top for home use with dual monitors	\$1,465

Assessment Measures

Date	Description
03/25/2021	Home workstation setup for Testing Services office.

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2151

Planning Dept:

Theatre Productions

Dept 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 - Enhance the Theater Experience FY21 - Enhance the Theater Experience FY21

Obj ID	Objective	Objective Purpose	Objective Status
5134	Stream line Center Stage production	Strategic Plan	Pending

Objective Description

We would like to enhance the Center Stage experience to help encourage more people to be involved in our productions.

Strategic Plan
2020-2025 Strategic Theme
*2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability

Planning Unit Goals
*Enhance the Theater Experience FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	We would like to have a small budget for office supplies for Center Stage. It cost us about 1.1¢ per page to print on our copier/printer. We also use a lot of 3 ring binders, although we are trying to recycle those.	\$565
06/30/2022	In Progress	High	We would like to hold an awards show for Center Stage. We would like to have the first on in June 2022. We would have them every 4 years thereafter. Please see "Center Stage awards" document.	\$2,500

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
04/21/2021	Center Stage will be more efficient in producing multiple shows. They will have the space and the tools to produce a show.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning**Unit #:**

2150

Planning Dept:

Tinnin Fine Arts Center

Dept 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 - Covid-19 Response FY22 -**
- **1 - Improve Tinnin Facility FY22 -**
- **2 - Enhance Tinnin Facility FY22 -** Enhance the Tinnin facility with renovations to bring the facility more in line with the level of productions.
- **3 - Improve Art Gallery FY22 -** Improve Art Gallery
- **4 - Improve Tinnin Experience FY22 -** Improve Tinnin Experience
- **5 - Innovate Inventory System FY22 -**

Obj ID	Objective	Objective Purpose	Objective Status
5037	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for Tinnin Fine Arts Center during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5135	Improve Tinnin Facility FY22	Strategic Plan	In Progress

Objective Description

Improve the Tinnin Center Facility to give the patrons and participants a better experience during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability

Planning Unit Goals
*Improve Tinnin Facility FY22
Improve Tinnin Experience FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	We would like to remove the projector in the middle of the auditorium. It is out of date, and eye sore, and it is very difficult to get to, making changing lamps or connecting cables almost impossible. We would like to get a new projector that will reach from the control booth. This will solve all the problems associated with the old projector and will allow us to use short cable formats such as HDMI.	\$12,000
06/30/2022	In Progress	High	We would like to add another low fogger to enhance the stage experience. Low foggers use ice to cool the fog and make it hug the stage floor. We have one low fogger but it only covers about half the stage. We need another low-fogger to complete this stage look. Center Stage, the Music Dept. and Patrons of the Arts would all use this fogger.	\$850
06/30/2022	In Progress	High	We would like to retrofit some of our stage lights with and LED retrofit. This will allow us to add more lights to an electric without adding expensive dimmers. These retrofits are only 120 watts (compared to 750) and are controlled thru DMX. These will save on electric bills, won't need expensive replacement lamps, and the gels will last longer. Overall this will allow us to use more stage lights in all of our shows, enhancing the experience for our audience.	\$8,800
06/30/2022	In Progress	High	We would like to add a closed circuit tv system to use as a monitoring system backstage. This will help ensure actors get to their places in time, actors backstage can be cued by events on stage, and actors and crew in dressing rooms get to enjoy the show. We would put a 32" TV on both sides of backstage, in both dressing rooms, in the green room, in the rehearsal space and have a couple of portable televisions to put in classrooms when we use them as dressing rooms.	\$2,200
06/30/2022	In Progress	High	We would like to improve our sets and increase our capacity for large set pieces by purchasing some tri-wheels. Tri-wheels allow us to move large amounts of weight on a truck and also allow us to connect many trucks together. These wheels allow us to build large and heavy set pieces safely that move with ease. This will greatly improve the quality and size of our set pieces which will be a great enhancement to our audience.	\$2,400
06/30/2022	In Progress	High	We would like to enhance the audience experience by adding kabuki drop capabilities to the stage. With these DMX controlled drop hooks we can drop a multitude of items, not the least of which is a back drop or cloth. This would add a very exciting and unexpected quality to our performances. This equipment would be used by many shows including those by the Music Dept., Center Stage, and Patrons of the Arts.	\$1,320
06/30/2022	In Progress	High	We would like to install more fly lines. These will enable us to use more backdrops during shows. Center Stage, the Music Dept. and POTA would all use these fly lines. This would add a whole new level to the experience of our audience members.	\$20,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
04/21/2021	We hope to enhance the experience of everyone who visits the Tinnin Center.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5138	Improve the Tinnin Experience FY22	Strategic Plan	In Progress

Objective Description

Improve Tinnin Center experience for patrons FY22.

Strategic Plan
2020-2025 Strategic Theme
*2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability

Planning Unit Goals
*Improve Tinnin Experience FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	We would like to replace the banners in the Tinnin lobby. The old ones are faded and the design is dated. We would use the new Tinnin logo which is still in progress.	\$600
06/30/2022	In Progress	High	We would like to start selling concession cups at Tinnin events. We have concluded that there is a demand for soft drinks due to the difference in sales of candy and water. Typically at our events, candy outsells water by about 2 to 1. Please see the "Tinnin Cup Proposal" and "Merch and Concession Overview" in documents.	\$6,900
06/30/2022	In Progress	High	We would like to build two concession carts to aid in selling water, candy and possibly in the future soft drinks in new Tinnin cups. They would display the candy, water, and Tinnin cup with a counter for a cashier at one end. They would be designed to hide ice, two liters of sodas and Tinnin cups and allow workers to fill cups out of view of patrons.	\$1,000
06/30/2022	In Progress	High	We would like to start an Usher program for Tinnin Center shows. We will need more ushers in the future for hawkers trays and to help with soft drink concessions. The program would be open to students and community members. We would require an one hour orientation. Ushers would receive two free Tinnin tickets for working two shows. Ushers who work ten shows or more would receive a free Tinnin t-shirt.	\$180
06/30/2022	In Progress	High	We would like to start a Tech Camp to run along side the Annual Drama Camp. We would teach the basics of lighting, sound, set building/design and prop manufacturing. At the end of the week, the participants would run the tech for the Drama Camp show.	\$200
06/30/2022	In Progress	High	We would like to renovate and update the Art gallery. The gallery hasn't been updated since it opened in 1996. We would like to replace the carpet, refinish the walls, replace the lighting system and add a hanging system.	\$20,500

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2072	Planning Dept: Tutoring & Learning Center (TLC)	Dept Manager: Clanahan, Matthew
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Unit Purpose

The **Tutoring and Learning Center (TLC)** provides access to 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.

Located: 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 - Covid-19 Response FY22 -
- 2 - Extend TLC Services and Support FY22 -
- 3 - Improve TLC Processes and Procedures FY22 -
- 4 - Improve/Expand Distance Tutoring FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5038	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for TLC during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5130	Improve/Expand Services FY22	Strategic Plan	Ongoing

Objective Description

Improve and expand in-person and online services offered by the TLC and its locations in FY22 as compared to FY21. Ongoing objective carried over from Objective ID 4754 in the Tutoring and Learning Center 2020-2021 plan.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
4 STUDENT SUCCESS

Planning Unit Goals
*Extend TLC Services and Support FY22
Improve TLC Processes and Procedures FY22

Objective Types
*Academic Programs

Annual Planning Priorities
*Operations
Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Continue updating and improving the Distance Tutoring Handbook based on feedback from tutors (original handbook available in document library for this objective under "Distance Tutoring Handbook 2020-08-27")	\$0
06/30/2022	Pending	High	Purchase Adobe Pro licenses for TLC Coordinator and one Professional Tutor computer	\$244

Assessment Measures

Date	Description
04/23/2021	Improvements can be tracked based primarily on both an executive summary of improvements implemented, along with satisfaction surveys and/or student comments from TutorTrac. Track overall usage of the TLC and Distance Tutoring and compare to previous years.

Intended Results

Date	Description
04/23/2021	Improve the services currently provided and expand services to increase usage of the Tutoring and Learning Center.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5131	Learning Environment FY22	Strategic Plan	Ongoing

Objective Description

Provide a clean, safe learning environment for students and tutors during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve TLC Processes and Procedures FY22	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Continue maintaining sanitizing stations throughout the Tutoring and Learning Center. Kleenex, Lysol/Clorox wipes, hand sanitizer, and other disinfectants will be made available for tutors and students to clean the areas in which they work. SEE CLEANING SUPPLIES WEB LINKS IN BUDGET PLANNING UNIT. \$115 IN BUDGET FY22 UNDER PROPOSED 11-00-20000-510000.	\$0

Assessment Measures

Date	Description
04/23/2021	This objective will be measured by tracking usage of cleaning supplies and ordering more as needed.

Intended Results

Date	Description
04/23/2021	Provide resources for frequent cleaning of the Tutoring & Learning Center to ensure safe conditions during the COVID-19 pandemic

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2010

Planning Dept:

University Center

Dept Manager:

Tinsley, Gail

Unit Purpose

The University Center's purpose is to meet and serve the needs of students in the Southeast Missouri region through a collaborative partnership between Central Methodist University, Hannibal-LaGrange University, Southeast Missouri State University, and Three Rivers College. The University Center is committed to offering bachelor's degree completion programs that provide academic and career choices, a variety of delivery methods, comprehensive academic services, and community outreach that supports and promotes higher education.

Unit Goals

- 1 - Articulation Agreements FY22 -
- 2 - Covid-19 Response FY22 -
- 3 - Evaluate Evening Programming FY22 -
- 4 - Increase Awareness of the University Center FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5039	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the University Center during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22
Objective Types
*Emergency Response
Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	In Progress	High	During Covid 19 in 20-21, the University Center was given disposable masks and hand sanitizer to hand out to students or visitors who needed these items, especially after 5pm when other offices were closed. We will continue to do this as long as needed 2021-2022. We still have an adequate supply of those items.	\$0
06/30/2021	Continue Next FY	High	We will continue to follow the Covid-19 guidelines set up by TRC We will continue to wear masks, use barriers as required by TRC and each partner office. If they have additional requirements from their institution they will meet those requirements in addition to the TRC requirements. We will continue with those guidelines at our events and in our meetings.	\$0
06/30/2022	In Progress	High	Work from home	\$800

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, teaching & learning, office processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5129	Articulation Agreements FY22	Strategic Plan	In Progress

Objective Description

Update Current and Create New Articulation Agreements during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Articulation Agreements FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Program Expansion
Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Keep the physical Articulation Agreement manual and the Articulation Agreements and spreadsheet up to date.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5132	Evaluate Evening Programming FY22	Strategic Plan	Ongoing

Objective Description

Evaluate the evening programming and how to best serve the students who will use the evening hours for class time FY22.

Strategic Plan	
2020-2025 Strategic Theme	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
4.2	STUDENT SUCCESS --> 4-B. Student Success
*4.3	STUDENT SUCCESS --> 4-C. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Evaluate Evening Programming FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Continue Next FY	High	With the Dept. Chairs, evaluate the evening program needs and the viability of the initial AA.BUAD and AAT.ELEM Evening Advantage program being focused on for the coming year. The Evening programming will need to be evaluated annually.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
06/30/2022	With class enrollment information for evening courses, we can look at what students still prefer to take in the evening hours, how transitional classes and Academic life strategies classes are attended, if the online sections of these meet the students needs and if students are successful.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
5133	Increase Awareness of the University Center FY22	Strategic Plan	Ongoing

Objective Description

Increase Awareness of the TRC University Center throughout the college & community during FY22.

Strategic Plan	
2020-2025 Strategic Theme	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
4.1	STUDENT SUCCESS --> 4-A. Student Success
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Increase Awareness of the University Center FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Program Expansion
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Continue with the events to promote and educate current TRC students about the University Center and our opportunities and services.	\$0
06/30/2022	In Progress	High	Expand reach to the community to let former students and others in the community know that they can get their bachelor's degree close to home through our partnership universities.	\$700
07/01/2021	Ongoing - Annual	High	We will hold a University Center Open house in Fall '21 and Spring '22. Through these events, we are able to have them learn where we are, visit each office, and we gather the students information through a unique prize drawing form. We also have goodie bags and pizza.	\$0
07/01/2021	Pending	High	Implement an Open House event to specifically reach out to the community. Target former TRC students, anyone wanting to complete a degree close to home. This could be in cooperation with enrollment services or others units wishing to do a recruitment event.	\$600
07/01/2021	Ongoing - Annual	High	Implement a stand alone Transfer Fair. With the transfer of the Career Services advisor, the University Center took over the responsibility of the Transfer Fair portion of the Career and Transfer Fair. It was a great success with 18 Universities participating and 55 students attending. Due to still having Covid 19 restrictions no food was served. This will likely change going forward. This event could be promoted to the general public for increased attendance and possible increased enrollment/completion at TRC for transfer. The relationships built also help with the creation of articulation agreements.	\$600
07/01/2021	Ongoing - Annual	High	We have an annual spring Social Services Career Day, possibly renamed to Helping Services Career Day. This event brings our three partner universities along with the University of Missouri - Columbia and Indiana Wesleyan University together for a forum with their graduates who are working in the Social Services fields. TRC students will hear from social workers, public health, behavioral health, rehab and other related fields. They can ask questions of the panel and will have an opportunity to visit with the university representatives. We added the TRC Sociology Professor and the BHS Program Coordinator to our planning committee and were able to add some additional panelists and share the TRC programs. We also brought in several community agencies who set up tables and shared their services with our students. With this event we are able to help students gather the information they need to identify their career pathway and see the benefit of completing with TRC and working with our partner universities and those universities with articulation agreements.	\$0

Assessment Measures

Date	Description
04/21/2021	Work with the IE office to develop an assessment plan.
04/21/2021	Measure activity at University Center events.

Intended Results

Date	Description
04/21/2021	By increasing awareness of the University Center we will assist TRC students and those in the community in completing their program and then transferring seamlessly to a partner university.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #:

2047

Planning Dept:

Welding (AAS) (Budget, Curriculum & Planning)

Dept Manager:

Joplin , Derek

Unit Purpose

Welding Program: Under Welding (Derek Joplin): Welding Engineering Technology; Maintenance Welding; and Welding Fabrication Specialist.

Unit Goals

- 1 - Curriculum Improvement FY22 -
- 2 - Improve Student Learning FY22 (Enhancement Grant) -

Obj ID	Objective	Objective Purpose	Objective Status
4946	Curriculum Improvement FY22	Strategic Plan	In Progress

Objective Description

Improvements to the Welding (AAS) Program or courses during the FY22 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21
*Curriculum Improvement FY22

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

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	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4947	Improve Student Learning (FY22 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Welding Program during FY22. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning FY22 (Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	Pending	High	Upgrade Welding Program Classrooms Dexter	\$735,350

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 4080	Planning Dept: Westwood Event Center	Dept Manager: Halcumb, Cammy
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Unit Purpose

Westwood Event Center (Rental Income)

Unit Goals

- **1 - Increase Profitability FY22** - Increase profitability @ the Westwood Center by 50% in FY'22 by updating/modernizing the building and working with Communications to increase advertising for the Center.

Obj ID	Objective	Objective Purpose	Objective Status
5119	Increase Profitability FY22	Strategic Plan	Not Started

Objective Description

Increase profitability of the TRC Westwood Center by 50% during FY'22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability

Planning Unit Goals
*Increase Profitability FY22

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2022	In Progress	High	Update and modernize the building and collaborate with Communications to develop an advertising plan for the Center	\$0
06/30/2022	Pending	High	Repair and overlay the parking lot. There is approx. 2000 sq. ft. of full depth repair that is needed Approx. 45,600 sq. ft. of 2" overlay that would need to be put down Approx. 38,700 sq. ft. of sealcoat and crack sealing and then layout and restripe traffic lines and parking spots - with correct layout we could net 12-15 additional parking spots in this lot.	\$62,400
06/30/2022	Pending	High	Replace the flooring on the first floor of the Ballroom Building and the main floor of the Chapel Building. The current flooring is wore out, and out of date. Areas of the carpet are badly stained (beyond cleaning) and starting to separate from the floors in both buildings.	\$73,474
06/23/2022	Pending	High	Paint interior of the Westwood Center where needed: Ballroom Building - foyer, bathrooms, hall, office Chapel - bathrooms	\$9,500
06/30/2022	Pending	High	Purchase new padded chairs for the chapel building. While the current chairs are not showing a lot of wear the fabric is very dated and the color needs to be updated. Historically, when obtaining quotes for re-upholstering, it has not been an economically feasible process. In this instance there are approx. 400 chairs that are needed. The cost for a new chair is approx. \$45 each. Proposed chairs are the same as the spectator/visitors chairs that we purchased for the Board Room.	\$17,000
06/30/2022	Pending	High	Replace 4 bathroom vanities with new cultured marble, solid surface, etc. tops and make the sink area handicap accessible.	\$10,000
06/30/2022	Pending	High	Purchase new dance floor lighting that will streamline the need for multiple extension cords and power strips and that can be operated from remote control.	\$4,200
06/30/2022	Pending	High	Purchase new murals for photographs and to use for back drops	\$1,000
06/30/2022	Pending	High	Replace existing stone panels and add columns to the outside of the ballroom building	\$20,000
06/30/2022	Pending	High	Purchase fabric, large florals, table clothes, chair covers, napkins, etc. Fabric \$1,000 Large florals X8 - \$4,000 Table clothes, chair covers and napkins X 2 colors \$3,600	\$8,000
06/30/2022	Pending	High	Replace drapes with window tint in the chapel building (wall between foyer and old sanctuary)	\$1,000
06/30/2022	Pending	High	Convert all toilets, urinals and water fountains to hands-free units.	\$5,880
06/30/2022	Pending	High	Advertise for Westwood Center via billboard	\$5,850
06/30/2022	Pending	High	Replace chandeliers in the ball room.	\$2,700
06/30/2022	Pending	High	Update the exterior sign on the Westwood Ballroom building. This update will include converting the sign to LED, new face plates and paint for the case.	\$3,257
06/30/2022	Pending	High	Paint the exterior of the ballroom building	\$22,000
06/30/2022	Pending	High	Interior design/decorating consult service	\$1,000

Assessment Measures

Date	Description
04/12/2021	Increase in the revenue the Center generates

Intended Results

Date	Description
04/12/2021	Increase center revenue by 50% 21YTD = \$35,500

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	

Planning Unit #: 2130	Planning Dept: Workforce Development/Customized Training (with Budget)	Dept Manager: Cooper , Will
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Unit Purpose

The purpose of Three Rivers College Workforce Development is to provide support for companies within the College service area to develop a skilled workforce.

Unit Goals

- 1 - Covid-19 Response FY22 -

Obj ID	Objective	Objective Purpose	Objective Status
5040	Covid-19 Response FY22	Emergency Response	In Progress

Objective Description

Chronicle the Covid-19 Response for the functions of the WFD during FY22.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Covid-19 Response FY21
*Covid-19 Response FY22

Objective Types
*Emergency Response

Annual Planning Priorities
*Operations

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
09/03/2020	Describe in this Objective how, within your area of responsibility, you and your staff responded to the unprecedented Covid-19 pandemic in order to continue providing quality service to our students. Things to include are adjustments to operations, processes, and policy as well as, methods of communicating, scheduling and ways you and your staff had to be flexible. Please use "Tasks" within this Objective to chronicle each of the ways you responded. Fully describe the adjustments you had to make and attach any supporting documentation in the Objective Library that may help to address the many changes you had to make. Supporting documentation for Covid-19 may include written adjustments made to office operations, processes, policies, website announcements, emails, flyers and posters.

Status Reports

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Use of Results

Date	Description
No Data to Display	