



THREE RIVERS COLLEGE

FY21 BUDGET

Adopted by the Board of Trustees

06/24/2020

TABLE OF CONTENTS

BUDGET OVERVIEW	1
OPERATING BUDGET	3
CAPITAL BUDGET	10
BUDGET DETAIL	15
Summary of Department Totals	16
Summary of Transfers from Reserves	21
Summary of Accounts Totals by Department	24
Detail of Items by Budget Manager by Department	185
Strategic Planning Results	1,311

**THREE RIVERS COLLEGE
2020-2021 CONSOLIDATED BUDGET OVERVIEW**

Assumptions

Tuition and fee revenues were projected based on an expected decrease in enrollment of approximately 3%. Improvements in the local economy and shrinking numbers of high school graduates continue to impact enrollment. Tuition and fee rates increased according to the tuition plan effective with the 2020 summer semester, resulting in a \$4 increase to In-District tuition, a \$1 increase to Out-of-District tuition, and \$1 increase to Common Fees.

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

Local property tax revenue remains level at just over \$2,098,500, or 8% of expected revenues.

The college operating budget is developed to include all grant program revenues and associated expenses. The budget supports recurring annual expenses with recurring operating revenues, while funding one-time investments with one-time funding sources. Certain one-time investments are included in both the operating and capital budgets to be funded by college reserves in fiscal year 2020-2021.

Challenges

The 2020 pandemic of COVID-19 has impacted our state and local economies and budgets. The full effect of financial disruptions, as well as the state and federal attempts to mitigate those disruption, will continue to develop over the next several months. As a result, there is a great deal of uncertainty when deciding on underlying budget assumptions. In response, administration has formulated alternative strategies to implement during 2020-2021 if budget assumptions change significantly.

Salary and benefit expenses have increased from the previous year to reflect raises to be effective January 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 4% 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. Additionally, facility operation costs have increased with the completion of the Crisp Technology Center expansion in summer of 2020.

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 2020-2021

**THREE RIVERS COLLEGE
2020-2021 OPERATING BUDGET OVERVIEW**

The Operating Budget includes projected revenues to be generated in fiscal year 2020-2021 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at \$25,293,926 offset by projected operating expenses of \$25,630,139. Specific one-time purchases and potential repairs of \$336,213 are to be funded from college reserves accumulated from savings in prior fiscal years.

Revenue

The largest source of operating revenue is net tuition and fees at 40% 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 \$2,098,500, or 8% of the total.

Expense

Salaries and benefits total nearly \$13.5 million, or 53%, of total operating expenses. Other operating expenses such as supplies and travel total \$8.6 million, or 34%. The operating budget includes \$366,988 of small capital expenses that are equipment purchases of less than \$5,000 or renovations of less than \$20,000 and therefore not included in the Capital Budget. The budget allocates over \$1.4 million to student scholarships for academic and athletic achievement as well as a variety of service scholarships.

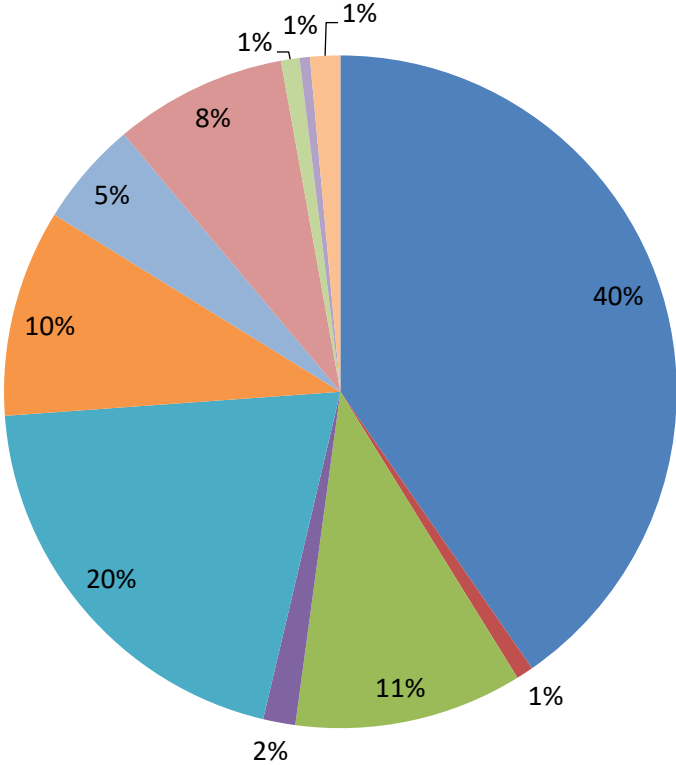
The college dedicates 26% of budgeted operating expenses to the instruction function in support of its core mission. The college tracks some departments, such as technology and computer services, centrally and therefore includes them as part of the institutional support function totaling 15% of budgeted operating expenses.

Expenses include various one-time projects identified by a campus assessment to be funded from college reserves totaling \$366,988. These projects include improvements to classrooms, interior and exterior way-finding signage, relocation of the college board room, renovation for a practice theatre and a fund for possible repairs or replacements of college equipment.

THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2020-2021

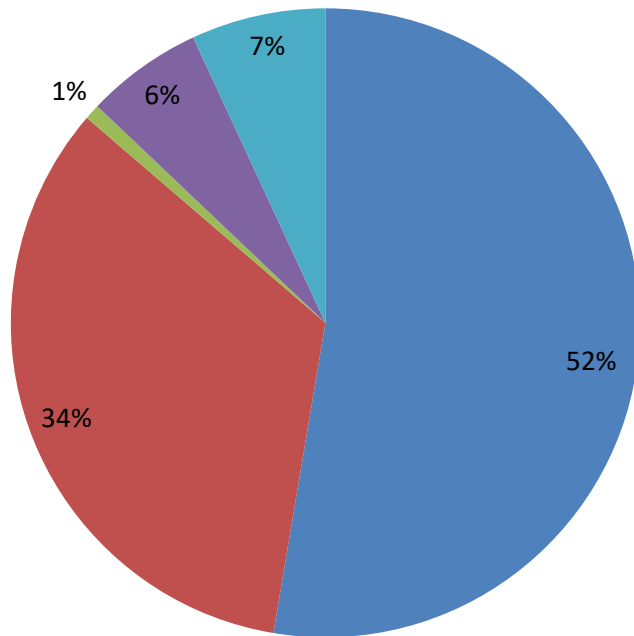
TOTAL REVENUE & RESERVES	\$	25,660,914
TOTAL EXPENSE		25,630,139
REVENUE OVER EXPENSE	\$	<u>30,775</u>

THREE RIVERS COLLEGE
 BUDGETED REVENUE BY SOURCE
 FISCAL YEAR 2020-2021



NET TUITION AND FEES	\$ 10,206,601	40%
STUDENT AID	207,767	1%
AUXILIARY ENTERPRISES	2,774,988	11%
OTHER OPERATING INCOME	390,550	2%
STATE APPROPRIATIONS	5,102,399	20%
STATE GRANTS	2,519,061	10%
FEDERAL GRANTS	1,277,945	5%
PROPERTY TAXES	2,098,500	8%
INVESTMENT EARNINGS	225,255	1%
OTHER GRANTS	124,694	0%
GIFTS	366,166	1%
TOTAL REVENUE	<u>\$ 25,293,926</u>	100%

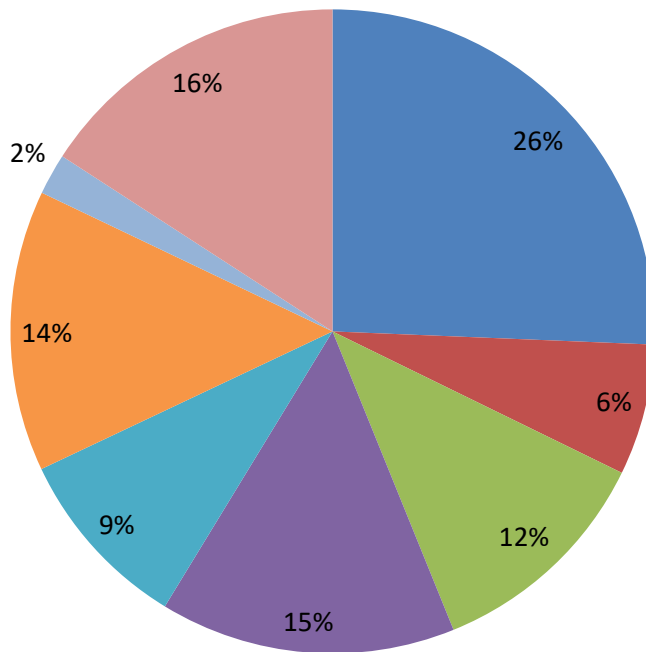
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY NATURAL CLASS
 FISCAL YEAR 2020-2021



SALARIES & BENEFITS	\$ 13,492,232	53%
OPERATING EXPENSES	8,625,640	34%
CAPITAL EQUIPMENT	203,356	1%
SCHOLARSHIPS	1,539,578	6%
INTEREST	1,769,333	7%
TOTAL EXPENSES	<u><u>\$ 25,630,139</u></u>	100%

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

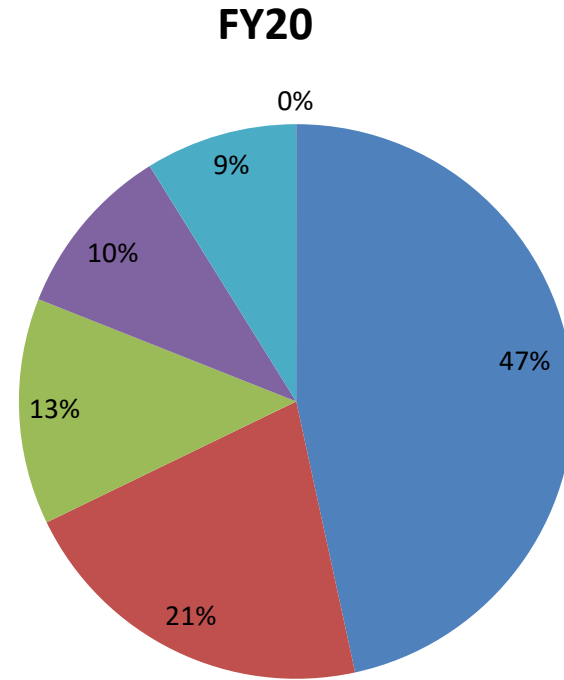
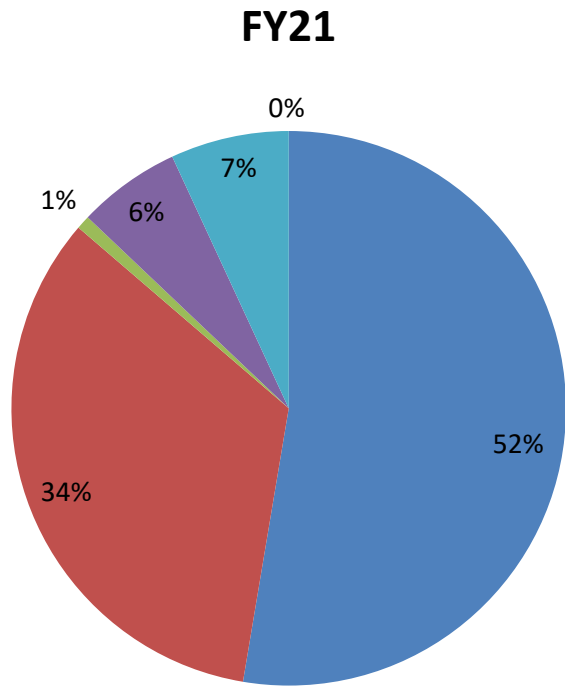
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY FUNCTION
 FISCAL YEAR 2020-2021



INSTRUCTION	\$ 6,575,048	26%
ACADEMIC SUPPORT	1,687,343	7%
STUDENT SERVICES	2,980,652	12%
INSTITUTIONAL SUPPORT	3,805,114	15%
AUXILIARY ENTERPRISES	2,372,873	9%
OPER & MAINT OF PLANT	3,617,277	14%
SCHOLARSHIPS	530,098	2%
GRANTS	4,061,734	16%
TOTAL EXPENSES	<u>\$ 25,630,139</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 2020-2021

THREE RIVERS COLLEGE 2020-2021 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 2020-2021, capital expenses total \$280,000.

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 2020-2021 includes \$125,000 to complete the renovations of the building with funds from college reserves.

Libla Family Sports Complex

The college has allocated \$60,000 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 2020-2021 includes \$45,000 to renovate the lobby, theatre, and art gallery 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 2020-2021 to be funded with college reserves. These vehicles will both expand the college fleet and replace older vehicles which are beyond their useful life..

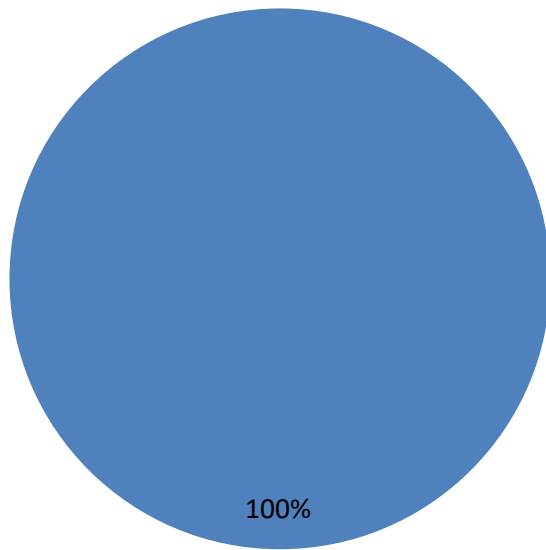
Campus Projects

A number of campus projects were begun in fiscal year 2015-2016 with state capital bond funds including renovation of parking lots, drives and sidewalks. State capital bond funding was exhausted in fiscal year 2017-2018. The fiscal year 2019-2020 capital budget includes \$15,000 of additional improvements including sidewalk lighting and landscaping for erosion control. Projects will be funded from college reserves.

THREE RIVERS COLLEGE
BALANCED CAPITAL BUDGET SUMMARY
FISCAL YEAR 2020-2021

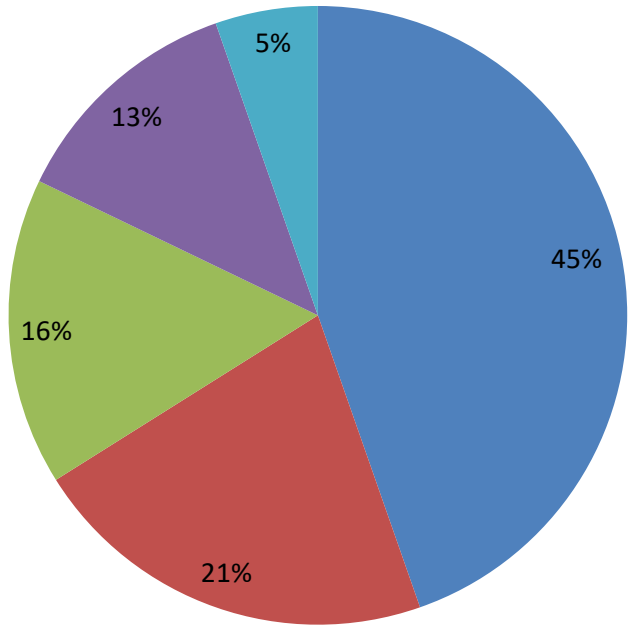
TOTAL FUNDING SOURCES	\$	280,000
TOTAL CAPITAL EXPENSES		280,000
NET SURPLUS (DEFICIT)	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
BUDGETED CAPITAL FUNDING BY SOURCE
FISCAL YEAR 2020-2021



RESERVE FUNDS	\$	280,000	100%
TOTAL CAPITAL SOURCES	\$	<u>280,000</u>	100%

THREE RIVERS COLLEGE
 BUDGETED CAPITAL EXPENSES BY PROJECT
 FISCAL YEAR 2020-2021



WESTOVER ADMIN	\$	125,000	45%
LIBLA FAMILY SPORTS COMPLEX		60,000	21%
TINNIN FINE ARTS CENTER		45,000	16%
COLLEGE VEHICLES		35,000	13%
CAMPUS PROJECTS		15,000	5%
TOTAL CAPITAL EXPENSES	\$	280,000	100%

THREE RIVERS COLLEGE

Operating Budget Detail

Fiscal Year 2020-2021

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2020-2021

Budget Name	Budget Number	Requested Total	Approved Total
Academic & Career Outreach Svc	11-00-20005	\$ 88,961	\$ 88,661
Academic Resource Commons Bldg.	11-00-65010	-	-
Academic Scholarship	11-00-70000	329,600	211,850
Achieving the Dream Grant	23-00-89002	126,996	126,996
Advising	11-00-33000	69,222	69,222
Agriculture & Forestry	11-00-15000	72,393	68,625
Athletic Administration	11-00-32099	242,532	240,802
Baseball	11-00-32010	256,104	253,529
Baseball Field Building	11-00-65045	-	-
Baseball-Scholarships	22-00-32010	189,135	189,135
Behavioral Health Support	11-00-12005	58,958	58,958
Board Of Trustees	11-00-40000	5,930	5,830
Bookstore	12-00-50010	1,440,040	1,313,932
Business Admin & Acctg Tech	11-00-14500	46,452	46,452
Business Management	11-00-14501	76,072	76,072
Campus Safety	11-00-66000	104,806	104,354
Career Services	11-00-33005	7,464	7,464
Center Support - Portageville	11-30-20015	1,440	1,000
Center Support - Small Sites	11-99-20015	580	580
Center Support-Dexter	11-25-20015	298,053	297,668
Center Support-Fairdealing Farm	11-70-20015	45,659	45,659
Center Support-Kennett	11-15-20015	183,174	150,136
Center Support-Piedmont	11-60-20015	-	-
Center Support-Sikeston	11-10-20015	368,001	345,399
Cheerleaders	11-00-32020	98,638	97,363
Chief Academic Officer	11-00-40005	232,534	230,994
Chief Financial Officer	11-00-40015	229,715	227,866
College Development	11-00-43010	92,612	89,947

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2020-2021

Budget Name	Budget Number	Requested Total	Approved Total
College Transportation Services	12-00-50096	56,605	46,608
College Vehicles	11-00-67015	49,000	46,000
Commencement	11-00-30015	73,374	32,430
Communications	11-00-43000	668,343	533,228
Construction Trades & EOSH	11-00-13020	46,975	46,975
Continuing Education	12-00-50050	31,547	31,547
Crisp Industrial Technology Bldg.	11-00-65015	120,876	120,876
CTE Salary Reimbursement Grant	23-00-86010	175,583	175,583
Custodial Services	11-00-62000	295,376	295,376
Customized Training	23-00-86000	501,743	501,838
Dean of Student Services	11-00-40010	211,719	209,472
Dept Ch Career Studies & Workforce	11-00-11005	1,550	1,550
Dept Ch Humanities & Teach Ed	11-00-11010	85,012	85,012
Dept Ch Mth, Sci, & Soc Sci	11-00-11015	83,901	83,901
Developmental Education	11-00-11030	135,565	135,525
Disability Services	11-00-30010	62,087	60,987
Distance Learning Instruction	11-00-11025	42,833	42,833
Distance Learning Support	11-00-20020	207,648	207,598
Early Childhood Development	11-00-14005	53,247	53,247
Educational Talent Search	23-00-80001	464,626	464,626
Emergency Medical Services	11-00-15515	124,632	116,391
Emp/Dep Tuition Remission	11-00-70001	65,000	65,000
Engineering Technology	11-00-13005	80,818	80,058
Enhancement Grant	23-00-86001	2,058,345	2,058,345
Enrollment Services	11-00-35005	230,695	230,695
Federal Work Study	11-00-70200	116,998	116,998
Financial Aid	11-00-34000	295,091	295,091
Financial Services	11-00-41000	211,284	148,499

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2020-2021

Budget Name	Budget Number	Requested Total	Approved Total
Fine Arts & Communications	11-00-12500	254,442	254,292
Fire Safety Grant	23-00-86006	200,000	200,000
Fire Science	11-00-15520	82,468	68,883
Fitness Center	11-00-31010	-	-
Groundskeeping	11-00-64000	126,927	117,805
Honors Program	11-00-31005	1,740	1,740
Human Resources	11-00-42010	233,583	233,787
Info Technology Specialist	11-00-14505	160,971	129,321
Institutional Effectiveness	11-00-42020	302,320	252,517
Instruction Budget	11-00-11000	1,803,566	1,639,162
Insurance	11-00-60010	280,046	270,623
Languages	11-00-11500	417,860	417,810
Law Enforcement	11-00-15510	65,625	65,625
Libla Family Sports Complex	11-00-65085	160,000	60,000
Library	11-00-23000	414,560	395,364
Life Science	11-00-13500	275,735	275,735
LPN Program - Poplar Bluff	11-00-16005	258,599	258,599
LPN Program - Sikeston	11-10-16005	225,405	225,405
Mail Services	11-00-67010	38,799	38,799
Maintenance Services	11-00-61000	636,090	631,855
Mathematics	11-00-13000	272,556	272,556
Medical Laboratory Technology	11-00-15500	58,481	31,481
Men's Basketball	11-00-32000	273,907	272,007
Men's Basketball-Scholarships	22-00-32000	105,075	105,075
MORAP Grant (not in SPOL)	23-00-83012	-	-
Nursing	11-00-16000	885,484	885,484
Nursing & Allied Health	11-00-11020	210,580	210,030
Occupational Therapy Assistant	11-00-15530	107,361	73,137

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2020-2021

Budget Name	Budget Number	Requested Total	Approved Total
Office Admin & Med Bill & Code	11-00-14506	79,933	79,933
Other Tuition Remission	11-00-70002	46,000	46,000
Perkins	23-00-83000	206,941	206,941
Phi Theta Kappa	11-00-39003	4,050	4,050
Physical Education	11-00-15525	94,283	93,243
Physical Science	11-00-13505	179,409	179,409
Plant Fund	51-00-00000	1,433,525	1,433,525
President	11-00-40001	420,334	416,832
Public Safety Institute	11-00-15535	49,391	49,378
Purchasing	11-00-42015	125,897	125,897
Recruitment	11-00-35000	106,210	104,960
Registrar	11-00-35010	111,585	110,770
Rental of Sikeston Community Room	12-10-50080	100	100
Rodeo	11-00-32035	194,274	184,624
SEOG	11-00-70201	90,250	90,250
Sikeston Library	11-10-23000	39,880	37,880
SkillUP Grant (not in SPOL)	23-00-89013	-	-
Social Science	11-00-12000	230,617	230,617
Softball	11-00-32015	222,048	219,763
Softball-Scholarships	22-00-32015	105,075	105,075
Speech & Communications	11-00-11510	132,855	132,855
Spelling Bee	11-00-39024	4,170	4,170
Student Accounts	11-00-41001	209,000	193,173
Student Government	11-00-39005	3,500	3,150
Student Housing	12-00-50015	641,915	599,246
Student Info System Admin	11-00-44005	499,893	420,983
Student Life	11-00-31000	1,175	1,175
Student Support Services	23-00-80000	325,107	325,107

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2020-2021

Budget Name	Budget Number	Requested Total	Approved Total
Teacher Education	11-00-14000	71,352	68,507
Technology & Computer Services	11-00-44000	752,595	716,089
Testing & Assessment	12-00-50025	136,134	92,561
Theater Productions	12-00-50045	51,885	49,385
Tinnin Fine Arts Center	12-00-50020	177,407	156,107
Tutoring - Dexter	11-25-20000	3,204	3,204
Tutoring - Kennett	11-15-20000	3,204	3,204
Tutoring - Sikeston	11-10-20000	7,510	7,510
Tutoring & Learning Center	11-00-20000	50,176	50,176
University Center	11-00-20025	53,454	53,304
Utilities	11-00-63000	693,816	653,064
Veterans Admin Reporting Fees	23-00-80004	2,298	2,298
Welding	11-00-13010	62,587	37,987
Westover Admin/Classroom Bldg.	11-00-65005	125,000	125,000
Westwood Event Center	12-00-50095	147,943	83,387
Women's Basketball	11-00-32005	287,505	282,300
Women's Basketball-Scholarships	22-00-32005	105,075	105,075
Workforce Development	11-00-20010	-	-

Total Operating Expense Budget	\$ 25,630,139
Total Capital Expense Budget	280,000
Grand Total	<u>\$ 25,910,139</u>

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2020-2021

OPERATING BUDGET

CAMPUS PROJECTS

<i>Signage</i>	\$	108,292
<i>Landscape improvements</i>		18,000

CRISP TECHNOLOGY CENTER

<i>Signage</i>	9,460
<i>Furniture</i>	120,876

WESTOVER ADMIN

<i>Signage</i>	4,677
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TINNIN FINE ARTS CENTER

<i>Practice theatre</i>	7,500
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REPAIR & REPLACEMENT

<i>Classroom refresh</i>	37,475
<i>Facility and equipment repair fund</i>	60,708

TOTAL TRANSFERS FOR OPERATING EXPENSES

366,988

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2020-2021

CAPITAL BUDGET

LIBLA FAMILY SPORTS COMPLEX	
<i>Storage addition</i>	60,000
WESTOVER ADMIN	
<i>Remodel board room and chemistry lab</i>	125,000
CAMPUS PROJECTS	
<i>Sidewalk lighting</i>	15,000
<i>Landscaping</i>	
COLLEGE VEHICLES	
<i>Used vehicles</i>	35,000
TINNIN FINE ARTS CENTER	
<i>Theater and gallery renovation</i>	45,000
TOTAL TRANSFERS FOR CAPITAL EXPENSES	<u>280,000</u>
TOTAL TRANSFERS FROM RESERVES	<u><u>\$ 646,988</u></u>

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2020-2021

ESTIMATED RESERVES BALANCE PROJECTION

Reserves as of 6/2/20	\$ 8,500,704
Use of reserves above	<u>(646,988)</u>
Projected future reserves balance	<u>7,853,716</u>
Proposed operating budget	25,630,139
25% of operating budget	6,407,535
Remaining reserves in excess of minimum 25%	<u><u>\$ 1,446,181</u></u>

Budget Summary by Account - Approved

Budget Account: Instruction Budget

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-11000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$15,070	\$0	\$0	\$0	\$0	\$0	0.0%
500001	Salaries - Non Exempt Staff	\$39,008	\$39,479	\$39,479	\$19,831	\$39,936	\$457	1.2%
500002	Salaries - PT Non Exempt Staff	\$0	\$9,214	\$9,214	\$0	\$0	(\$9,214)	(100.0%)
500009	Salaries - Overtime	\$7,637	\$0	\$0	\$9,005	\$0	\$0	0.0%
500101	Salaries - Faculty	\$30,530	\$38,159	\$38,159	\$15,021	\$0	(\$38,159)	(100.0%)
500102	Salaries - Adjunct	\$903,492	\$1,000,000	\$1,000,000	\$442,811	\$900,000	(\$100,000)	(10.0%)
500104	Salaries - Overload	\$556,104	\$600,000	\$600,000	\$310,571	\$550,000	(\$50,000)	(8.3%)
500200	PSRS Retirement	\$129,205	\$117,606	\$117,606	\$64,163	\$102,375	(\$15,231)	(13.0%)
500201	PEERS Retirement	\$8,995	\$3,192	\$3,192	\$1,896	\$3,241	\$49	1.5%
500202	Group Insurance Expense	\$7,691	\$7,048	\$7,048	\$3,329	\$7,304	\$256	3.6%
500203	FICA	\$59,349	\$64,560	\$64,560	\$30,485	\$24,080	(\$40,480)	(62.7%)
Total for 50-Salaries & Benefits		\$1,757,081	\$1,879,258	\$1,879,258	\$897,112	\$1,626,936	(\$252,322)	(13.4%)
51-Operating Expenditures								
510000	Office Supplies	\$7,944	\$7,120	\$7,000	\$3,855	\$8,756	\$1,636	23.0%
510002	Instructional Supplies	\$191	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$1,317	\$600	\$600	\$23	\$1,100	\$500	83.3%
510103	Technology Equipment	\$776	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$363	\$1,396	\$1,396	\$132	\$420	(\$976)	(69.9%)
510400	Travel	\$1,547	\$1,800	\$1,800	\$1,384	\$1,550	(\$250)	(13.9%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$81	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$13,405	\$2,000	\$2,000	\$600	\$0	(\$2,000)	(100.0%)
510501	Staff Meeting	\$241	\$300	\$352	\$352	\$400	\$100	33.3%
Total for 51-Operating Expenditures		\$25,865	\$13,216	\$13,148	\$6,346	\$12,226	(\$990)	(7.5%)
Grand Total		\$1,782,946	\$1,892,474	\$1,892,406	\$903,458	\$1,639,162	(\$253,312)	(13.4%)

Budget Summary by Account - Approved

Budget Account: Dept Ch CareerStu, WFD & Teach

Budget Manager: Lauder , Dr. Dan

Account #: 11-00-11005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$7,953	\$64,189	\$0	\$0	\$0	(\$64,189)	(100.0%)
500001	Salaries - Non Exempt Staff	\$12,666	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$10,050	\$10,329	\$0	-\$3	\$0	(\$10,329)	(100.0%)
500201	PEERS Retirement	\$1,097	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$9,991	\$7,048	\$0	\$0	\$0	(\$7,048)	(100.0%)
500203	FICA	\$1,756	\$931	\$0	\$0	\$0	(\$931)	(100.0%)
Total for 50-Salaries & Benefits		\$43,513	\$82,497	\$0	-\$3	\$0	(\$82,497)	(100.0%)
51-Operating Expenditures								
510400	Travel	\$652	\$750	\$2,250	\$240	\$750	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$541	\$0	\$0	0.0%
510500	Hospitality	\$508	\$500	\$500	\$400	\$800	\$300	60.0%
Total for 51-Operating Expenditures		\$1,160	\$1,250	\$2,750	\$1,181	\$1,550	\$300	24.0%
Grand Total		\$44,673	\$83,747	\$2,750	\$1,178	\$1,550	(\$82,197)	(98.1%)

Budget Summary by Account - Approved

Budget Account: Dept Ch Nursing & Allied Hlth

Budget Manager: Foster , Dr. Staci

Account #: 11-00-11020

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$71,458	\$0	\$0	\$0	(\$71,458)	(100.0%)
500001	Salaries - Non Exempt Staff	\$27,113	\$28,039	\$28,039	\$13,574	\$28,496	\$457	1.6%
500002	Salaries - PT Non Exempt Staff	\$33,538	\$81,130	\$81,130	\$14,663	\$71,868	(\$9,262)	(11.4%)
500101	Salaries - Faculty	\$61,681	\$64,503	\$64,503	\$33,851	\$65,149	\$646	1.0%
500200	PSRS Retirement	\$10,517	\$21,758	\$10,375	\$5,139	\$10,506	(\$11,252)	(51.7%)
500201	PEERS Retirement	\$2,415	\$2,407	\$2,407	\$1,201	\$2,456	\$49	2.0%
500202	Group Insurance Expense	\$13,173	\$21,144	\$14,096	\$7,048	\$14,608	(\$6,536)	(30.9%)
500203	FICA	\$5,423	\$10,323	\$9,287	\$2,573	\$8,622	(\$1,701)	(16.5%)
Total for 50-Salaries & Benefits		\$153,860	\$300,762	\$209,837	\$78,049	\$201,705	(\$99,057)	(32.9%)
51-Operating Expenditures								
510000	Office Supplies	\$6,217	\$5,000	\$5,000	\$2,982	\$6,500	\$1,500	30.0%
510002	Instructional Supplies	\$257	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
510005	Postage	\$618	\$600	\$600	\$143	\$575	(\$25)	(4.2%)
510200	Outsourced Services	\$771	\$640	\$640	\$207	\$500	(\$140)	(21.9%)
510400	Travel	\$629	\$500	\$500	\$471	\$750	\$250	50.0%
510403	Membership & Dues	\$15	\$0	\$0	\$4	\$0	\$0	0.0%
510500	Hospitality	\$91	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
Total for 51-Operating Expenditures		\$8,598	\$7,140	\$7,140	\$3,807	\$8,325	\$1,185	16.6%
Grand Total		\$162,458	\$307,902	\$216,977	\$81,856	\$210,030	(\$97,872)	(31.8%)

Budget Summary by Account - Approved

Budget Account: Fire Science

Budget Manager: Armor, Jack

Account #: 11-00-15520

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$41,545	\$42,109	\$42,109	\$20,382	\$42,559	\$450	1.1%
500002	Salaries - PT Non Exempt Staff	\$4,952	\$814	\$814	\$0	\$5,775	\$4,961	609.5%
500200	PSRS Retirement	\$5,975	\$6,109	\$6,109	\$3,053	\$6,175	\$66	1.1%
500202	Group Insurance Expense	\$18	\$25	\$25	\$8	\$25	\$0	0.0%
500203	FICA	\$976	\$673	\$673	\$305	\$1,059	\$386	57.4%
Total for 50-Salaries & Benefits		\$53,466	\$49,730	\$49,730	\$23,748	\$55,593	\$5,863	11.8%
51-Operating Expenditures								
510000	Office Supplies	\$304	\$50	\$0	\$48	\$150	\$100	200.0%
510002	Instructional Supplies	\$1,454	\$1,000	\$0	\$0	\$2,800	\$1,800	180.0%
510004	Student Supplies (covered by course fees)	\$1,700	\$0	\$0	\$0	\$3,290	\$3,290	0.0%
510005	Postage	\$280	\$50	\$0	\$0	\$50	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$28,642	\$2,400	\$0	\$0	\$4,975	\$2,575	107.3%
510300	Recruiting	\$168	\$250	\$0	\$0	\$1,000	\$750	300.0%
510400	Travel	\$169	\$300	\$0	\$0	\$350	\$50	16.7%
510403	Membership & Dues	\$0	\$175	\$0	\$0	\$175	\$0	0.0%
510404	Professional Development/Travel	\$281	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$493	\$300	\$0	\$0	\$500	\$200	66.7%
Total for 51-Operating Expenditures		\$33,491	\$4,525	\$0	\$48	\$13,290	\$8,765	193.7%

Budget Summary by Account - Approved

55-Capital								
550006	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$86,957	\$54,255	\$49,730	\$23,796	\$68,883	\$14,628	27.0%

Budget Summary by Account - Approved

Budget Account: Academic & Career Outreach Svc

Budget Manager: Taylor , Amanda

Account #: 11-00-20005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$40,781	\$41,144	\$41,144	\$20,101	\$41,594	\$450	1.1%
500200	PSRS Retirement	\$6,673	\$6,988	\$6,988	\$3,452	\$7,090	\$102	1.5%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$584	\$597	\$597	\$298	\$603	\$6	1.0%
Total for 50-Salaries & Benefits		\$54,602	\$55,777	\$55,777	\$27,375	\$56,591	\$814	1.5%
51-Operating Expenditures								
510000	Office Supplies	\$217	\$200	\$200	\$129	\$200	\$0	0.0%
510200	Outsourced Services	\$21,462	\$24,400	\$24,400	\$14,700	\$30,870	\$6,470	26.5%
510400	Travel	\$913	\$1,000	\$1,000	\$150	\$1,000	\$0	0.0%
510403	Membership & Dues	\$0	\$560	\$560	\$0	\$0	(\$560)	(100.0%)
Total for 51-Operating Expenditures		\$22,592	\$26,160	\$26,160	\$14,979	\$32,070	\$5,910	22.6%
Grand Total		\$77,194	\$81,937	\$81,937	\$42,354	\$88,661	\$6,724	8.2%

Budget Summary by Account - Approved

Budget Account: Distance Learning Support

Budget Manager: Gordon, Ben

Account #: 11-00-20020

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$41,384	\$41,384	0.0%
500001	Salaries - Non Exempt Staff	\$76,648	\$78,396	\$78,396	\$39,483	\$37,919	(\$40,477)	(51.6%)
500002	Salaries - PT Non Exempt Staff	\$7,993	\$10,069	\$10,069	\$4,333	\$10,049	(\$20)	(0.2%)
500200	PSRS Retirement	\$6,749	\$6,958	\$6,958	\$3,475	\$7,060	\$102	1.5%
500201	PEERS Retirement	\$2,955	\$3,053	\$3,053	\$1,525	\$3,102	\$49	1.6%
500202	Group Insurance Expense	\$13,121	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$3,894	\$4,230	\$4,230	\$2,008	\$4,270	\$40	0.9%
Total for 50-Salaries & Benefits		\$111,360	\$116,802	\$116,802	\$57,872	\$118,392	\$1,590	1.4%
51-Operating Expenditures								
510000	Office Supplies	\$129	\$150	\$150	\$4	\$100	(\$50)	(33.3%)
510005	Postage	\$13	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$14,138	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$5,367	\$0	\$0	\$0	\$61,904	\$61,904	0.0%
510211	Software Licensing Fees	\$26,179	\$26,928	\$26,928	\$26,897	\$27,202	\$274	1.0%
510403	Membership & Dues	\$45	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$45,871	\$27,078	\$27,078	\$26,901	\$89,206	\$62,128	229.4%
Grand Total		\$157,231	\$143,880	\$143,880	\$84,773	\$207,598	\$63,718	44.3%

Budget Summary by Account - Approved

Budget Account: Library

Budget Manager: Sanders, Kathy

Account #: 11-00-23000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$36,900	\$36,900	\$0	\$44,010	\$7,110	19.3%
500001	Salaries - Non Exempt Staff	\$115,821	\$122,827	\$122,827	\$61,298	\$124,655	\$1,828	1.5%
500009	Salaries - Overtime	\$14	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$6,372	\$6,372	\$0	\$7,441	\$1,069	16.8%
500201	PEERS Retirement	\$9,640	\$10,360	\$10,360	\$5,158	\$10,555	\$195	1.9%
500202	Group Insurance Expense	\$25,405	\$35,240	\$35,240	\$13,969	\$36,520	\$1,280	3.6%
500203	FICA	\$8,256	\$9,931	\$9,931	\$4,355	\$10,173	\$242	2.4%
Total for 50-Salaries & Benefits		\$159,136	\$221,630	\$221,630	\$84,780	\$233,354	\$11,724	5.3%
51-Operating Expenditures								
510000	Office Supplies	\$1,885	\$2,025	\$2,025	\$1,476	\$1,624	(\$401)	(19.8%)
510005	Postage	\$425	\$300	\$300	\$141	\$300	\$0	0.0%
510102	Software	\$0	\$0	\$1,150	\$1,150	\$0	\$0	0.0%
510103	Technology Equipment	\$1,645	\$0	\$100	\$12	\$0	\$0	0.0%
510200	Outsourced Services	\$36,000	\$0	\$0	\$15,000	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$170	\$200	\$200	\$149	\$150	(\$50)	(25.0%)
510400	Travel	\$545	\$1,250	\$1,250	\$574	\$700	(\$550)	(44.0%)
510403	Membership & Dues	\$27,500	\$27,802	\$27,802	\$27,296	\$28,953	\$1,151	4.1%
510404	Professional Development/Travel	\$489	\$1,800	\$1,800	\$0	\$675	(\$1,125)	(62.5%)

Budget Summary by Account - Approved

510501	Staff Meeting	\$0	\$160	\$160	\$0	\$75	(\$85)	(53.1%)
510600	Electronic Resources	\$69,313	\$85,428	\$85,428	\$82,801	\$99,121	\$13,693	16.0%
510601	Periodicals	\$2,461	\$1,310	\$1,310	\$953	\$687	(\$623)	(47.6%)
510602	AV Materials	\$3,687	\$2,000	\$2,000	\$1,498	\$1,875	(\$125)	(6.3%)
Total for 51-Operating Expenditures		\$144,120	\$122,275	\$123,525	\$131,050	\$134,160	\$11,885	9.7%
55-Capital								
550007	Library Books	\$47,480	\$73,600	\$74,000	\$12,592	\$27,850	(\$45,750)	(62.2%)
Total for 55-Capital		\$47,480	\$73,600	\$74,000	\$12,592	\$27,850	(\$45,750)	(62.2%)
Grand Total		\$350,736	\$417,505	\$419,155	\$228,422	\$395,364	(\$22,141)	(5.3%)

Budget Summary by Account - Approved

Budget Account: Disability Services

Budget Manager: Calvert, Robby

Account #: 11-00-30010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$32,908	\$33,796	\$33,796	\$16,896	\$34,246	\$450	1.3%
500002	Salaries - PT Non Exempt Staff	\$8,291	\$9,458	\$9,458	\$4,474	\$9,633	\$175	1.9%
500200	PSRS Retirement	\$5,530	\$5,922	\$5,922	\$2,861	\$6,025	\$103	1.7%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$1,106	\$1,214	\$1,214	\$585	\$1,234	\$20	1.6%
Total for 50-Salaries & Benefits		\$54,399	\$57,438	\$57,438	\$28,340	\$58,442	\$1,004	1.7%
51-Operating Expenditures								
510102	Software	\$1,999	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$112	\$175	\$175	\$0	\$75	(\$100)	(57.1%)
510211	Software Licensing Fees	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510400	Travel	\$69	\$100	\$100	\$0	\$175	\$75	75.0%
510403	Membership & Dues	\$265	\$355	\$355	\$60	\$295	(\$60)	(16.9%)
510404	Professional Development/Travel	\$1,251	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
Total for 51-Operating Expenditures		\$3,696	\$3,630	\$3,630	\$60	\$2,545	(\$1,085)	(29.9%)
Grand Total		\$58,095	\$61,068	\$61,068	\$28,400	\$60,987	(\$81)	(0.1%)

Budget Summary by Account - Approved

Budget Account: Men's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$35,307	\$35,307	0.0%
500101	Salaries - Faculty	\$63,565	\$64,808	\$64,808	\$32,403	\$26,095	(\$38,713)	(59.7%)
500200	PSRS Retirement	\$10,173	\$10,427	\$10,427	\$5,211	\$12,490	\$2,063	19.8%
500202	Group Insurance Expense	\$6,612	\$7,104	\$7,104	\$3,550	\$11,686	\$4,582	64.5%
500203	FICA	\$476	\$486	\$486	\$243	\$1,080	\$594	122.2%
Total for 50-Salaries & Benefits		\$80,826	\$82,825	\$82,825	\$41,407	\$86,658	\$3,833	4.6%
51-Operating Expenditures								
510000	Office Supplies	\$5	\$0	\$0	\$4	\$0	\$0	0.0%
510002	Instructional Supplies	\$15,015	\$10,471	\$10,471	\$7,547	\$14,171	\$3,700	35.3%
510005	Postage	\$508	\$450	\$450	\$198	\$250	(\$200)	(44.4%)
510200	Outsourced Services	\$13,596	\$15,200	\$15,200	\$8,975	\$15,200	\$0	0.0%
510300	Recruiting	\$7,709	\$7,000	\$7,000	\$2,561	\$6,000	(\$1,000)	(14.3%)
510400	Travel	\$31,652	\$20,914	\$20,914	\$11,014	\$32,313	\$11,399	54.5%
Total for 51-Operating Expenditures		\$68,485	\$54,035	\$54,035	\$30,299	\$67,934	\$13,899	25.7%
52-Scholarships								
520005	Room & Board	\$45,648	\$51,600	\$51,600	\$28,048	\$51,600	\$0	0.0%
520007	Meal Scholarship	\$59,124	\$63,915	\$62,093	\$31,442	\$65,815	\$1,900	3.0%
Total for 52-Scholarships		\$104,772	\$115,515	\$113,693	\$59,490	\$117,415	\$1,900	1.6%
Grand Total		\$254,083	\$252,375	\$250,553	\$131,196	\$272,007	\$19,632	7.8%

Budget Summary by Account - Approved

Budget Account: Women's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$42,368	\$42,368	0.0%
500101	Salaries - Faculty	\$25,385	\$25,825	\$25,825	\$12,901	\$26,095	\$270	1.0%
500102	Salaries - Adjunct	\$20,000	\$20,000	\$20,000	\$10,000	\$0	(\$20,000)	(100.0%)
500200	PSRS Retirement	\$4,640	\$4,358	\$4,358	\$2,164	\$11,621	\$7,263	166.7%
500201	PEERS Retirement	\$370	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$3,939	\$4,229	\$4,229	\$2,114	\$11,686	\$7,457	176.3%
500203	FICA	\$1,897	\$1,904	\$1,904	\$952	\$992	(\$912)	(47.9%)
Total for 50-Salaries & Benefits		\$56,231	\$56,316	\$56,316	\$28,131	\$92,762	\$36,446	64.7%
51-Operating Expenditures								
510002	Instructional Supplies	\$12,412	\$8,974	\$9,574	\$4,320	\$11,225	\$2,251	25.1%
510005	Postage	\$153	\$100	\$100	\$31	\$100	\$0	0.0%
510200	Outsourced Services	\$12,695	\$10,950	\$10,950	\$8,075	\$16,435	\$5,485	50.1%
510300	Recruiting	\$6,008	\$7,000	\$7,000	\$1,444	\$6,000	(\$1,000)	(14.3%)
510400	Travel	\$49,752	\$26,142	\$26,142	\$5,784	\$35,398	\$9,256	35.4%
510500	Hospitality	\$2,553	\$2,650	\$2,650	\$848	\$2,975	\$325	12.3%
Total for 51-Operating Expenditures		\$83,573	\$55,816	\$56,416	\$20,502	\$72,133	\$16,317	29.2%
52-Scholarships								
520005	Room & Board	\$40,315	\$51,600	\$51,600	\$25,380	\$51,600	\$0	0.0%
520007	Meal Scholarship	\$51,432	\$63,915	\$57,880	\$27,229	\$65,805	\$1,890	3.0%

Budget Summary by Account - Approved

Total for 52-Scholarships	\$91,747	\$115,515	\$109,480	\$52,609	\$117,405	\$1,890	1.6%
Grand Total	\$231,551	\$227,647	\$222,212	\$101,242	\$282,300	\$54,653	24.0%

Budget Summary by Account - Approved

Budget Account: Baseball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$30,296	\$31,196	\$31,196	\$15,598	\$42,368	\$11,172	35.8%
500101	Salaries - Faculty	\$35,356	\$36,031	\$36,031	\$18,015	\$40,468	\$4,437	12.3%
500200	PSRS Retirement	\$11,058	\$11,406	\$11,406	\$5,658	\$14,129	\$2,723	23.9%
500202	Group Insurance Expense	\$10,650	\$11,435	\$11,435	\$5,718	\$14,608	\$3,173	27.7%
500203	FICA	\$899	\$974	\$974	\$459	\$1,201	\$227	23.3%
Total for 50-Salaries & Benefits		\$88,259	\$91,042	\$91,042	\$45,448	\$112,774	\$21,732	23.9%
51-Operating Expenditures								
510002	Instructional Supplies	\$8,669	\$11,390	\$11,390	\$6,171	\$9,330	(\$2,060)	(18.1%)
510003	Bldg. Maint & Cust Supplies	\$5,211	\$2,500	\$2,500	\$1,580	\$2,990	\$490	19.6%
510005	Postage	\$734	\$300	\$400	\$321	\$400	\$100	33.3%
510200	Outsourced Services	\$7,445	\$9,025	\$9,025	\$0	\$9,025	\$0	0.0%
510300	Recruiting	\$2,545	\$2,000	\$2,000	\$1,396	\$2,000	\$0	0.0%
510400	Travel	\$30,221	\$27,636	\$27,636	\$3,692	\$39,802	\$12,166	44.0%
510403	Membership & Dues	\$220	\$220	\$120	\$0	\$220	\$0	0.0%
Total for 51-Operating Expenditures		\$55,045	\$53,071	\$53,071	\$13,160	\$63,767	\$10,696	20.2%
52-Scholarships								
520005	Room & Board	\$46,440	\$48,160	\$48,160	\$22,360	\$48,160	\$0	0.0%
520007	Meal Scholarship	\$25,551	\$27,937	\$27,937	\$13,638	\$28,828	\$891	3.2%
Total for 52-Scholarships		\$71,991	\$76,097	\$76,097	\$35,998	\$76,988	\$891	1.2%
Grand Total		\$215,295	\$220,210	\$220,210	\$94,606	\$253,529	\$33,319	15.1%

Budget Summary by Account - Approved

Budget Account: Advising

Budget Manager: Adams, Chris

Account #: 11-00-33000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$49,278	\$51,967	\$51,967	\$25,988	\$52,487	\$520	1.0%
500200	PSRS Retirement	\$8,232	\$8,557	\$8,557	\$4,233	\$8,670	\$113	1.3%
500202	Group Insurance Expense	\$6,491	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$576	\$754	\$754	\$287	\$761	\$7	0.9%
Total for 50-Salaries & Benefits		\$64,577	\$68,326	\$68,326	\$34,032	\$69,222	\$896	1.3%
51-Operating Expenditures								
510302	Advertising	\$7,234	\$5,000	\$5,000	\$0	\$0	(\$5,000)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$1,250	\$1,250	\$0	\$0	0.0%
510404	Professional Development/Travel	\$33	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$7,267	\$5,000	\$6,250	\$1,250	\$0	(\$5,000)	(100.0%)
Grand Total		\$71,844	\$73,326	\$74,576	\$35,282	\$69,222	(\$4,104)	(5.6%)

Budget Summary by Account - Approved

Budget Account: Financial Aid

Budget Manager: Morris , Regina

Account #: 11-00-34000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$56,634	\$57,797	\$57,797	\$28,966	\$58,375	\$578	1.0%
500001	Salaries - Non Exempt Staff	\$110,742	\$114,902	\$114,902	\$56,837	\$153,443	\$38,541	33.5%
500002	Salaries - PT Non Exempt Staff	\$2,914	\$10,496	\$10,496	\$0	\$0	(\$10,496)	(100.0%)
500200	PSRS Retirement	\$15,156	\$15,603	\$15,603	\$7,795	\$15,827	\$224	1.4%
500201	PEERS Retirement	\$6,488	\$6,882	\$6,882	\$3,427	\$10,048	\$3,166	46.0%
500202	Group Insurance Expense	\$32,558	\$35,240	\$35,240	\$17,620	\$43,824	\$8,584	24.4%
500203	FICA	\$7,209	\$7,415	\$7,415	\$3,618	\$10,342	\$2,927	39.5%
Total for 50-Salaries & Benefits		\$231,701	\$248,335	\$248,335	\$118,263	\$291,859	\$43,524	17.5%
51-Operating Expenditures								
510102	Software	\$6,800	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$15,600	\$15,600	\$10,005	\$0	(\$15,600)	(100.0%)
510400	Travel	\$17	\$200	\$200	\$14	\$200	\$0	0.0%
510403	Membership & Dues	\$1,734	\$1,864	\$1,864	\$1,716	\$1,865	\$1	0.1%
510404	Professional Development/Travel	\$825	\$850	\$850	\$849	\$1,167	\$317	37.3%
Total for 51-Operating Expenditures		\$9,376	\$18,514	\$18,514	\$12,584	\$3,232	(\$15,282)	(82.5%)
Grand Total		\$241,077	\$266,849	\$266,849	\$130,847	\$295,091	\$28,242	10.6%

Budget Summary by Account - Approved

Budget Account: Enrollment Services

Budget Manager: Adams, Chris

Account #: 11-00-35005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$50,691	\$52,293	\$52,293	\$26,654	\$52,816	\$523	1.0%
500001	Salaries - Non Exempt Staff	\$89,254	\$131,790	\$132,437	\$63,526	\$104,230	(\$27,560)	(20.9%)
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$0	\$9,633	\$9,633	0.0%
500200	PSRS Retirement	\$8,232	\$8,604	\$8,604	\$4,196	\$8,717	\$113	1.3%
500201	PEERS Retirement	\$7,830	\$11,458	\$11,503	\$5,559	\$9,155	(\$2,303)	(20.1%)
500202	Group Insurance Expense	\$30,813	\$42,288	\$42,288	\$20,581	\$36,520	(\$5,768)	(13.6%)
500203	FICA	\$7,512	\$10,839	\$10,889	\$5,200	\$9,476	(\$1,363)	(12.6%)
Total for 50-Salaries & Benefits		\$194,332	\$257,272	\$258,014	\$125,716	\$230,547	(\$26,725)	(10.4%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$150	\$150	\$0	\$148	(\$2)	(1.3%)
510400	Travel	\$0	\$0	\$0	\$19	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$150	\$150	\$19	\$148	(\$2)	(1.3%)
Grand Total		\$194,332	\$257,422	\$258,164	\$125,735	\$230,695	(\$26,727)	(10.4%)

Budget Summary by Account - Approved

Budget Account: Registrar

Budget Manager: Hamann, Melanie

Account #: 11-00-35010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$52,505	\$55,472	\$55,472	\$29,551	\$56,027	\$555	1.0%
500001	Salaries - Non Exempt Staff	\$25,676	\$21,716	\$21,716	\$10,954	\$22,173	\$457	2.1%
500009	Salaries - Overtime	\$41	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$8,834	\$9,065	\$9,065	\$4,531	\$9,183	\$118	1.3%
500201	PEERS Retirement	\$2,179	\$1,973	\$1,973	\$984	\$2,022	\$49	2.5%
500202	Group Insurance Expense	\$12,970	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$2,679	\$2,465	\$2,465	\$1,220	\$2,508	\$43	1.7%
Total for 50-Salaries & Benefits		\$104,884	\$104,787	\$104,787	\$54,288	\$106,521	\$1,734	1.7%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$84	\$84	0.0%
510005	Postage	\$11	\$0	\$0	\$0	\$630	\$630	0.0%
510103	Technology Equipment	\$0	\$0	\$487	\$488	\$0	\$0	0.0%
510303	Printing	\$3,671	\$3,775	\$3,775	\$1,756	\$2,790	(\$985)	(26.1%)
510400	Travel	\$107	\$260	\$260	\$0	\$260	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$125	\$125	0.0%
510404	Professional Development/Travel	\$1,032	\$1,105	\$618	\$200	\$360	(\$745)	(67.4%)
Total for 51-Operating Expenditures		\$4,821	\$5,140	\$5,140	\$2,444	\$4,249	(\$891)	(17.3%)
Grand Total		\$109,705	\$109,927	\$109,927	\$56,732	\$110,770	\$843	0.8%

Budget Summary by Account - Approved

Budget Account: President

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40001

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$271,405	\$273,526	\$273,526	\$139,720	\$276,143	\$2,617	1.0%
500200	PSRS Retirement	\$39,074	\$41,705	\$41,705	\$19,979	\$42,159	\$454	1.1%
500202	Group Insurance Expense	\$13,128	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$3,857	\$3,966	\$3,966	\$2,028	\$4,004	\$38	1.0%
Total for 50-Salaries & Benefits		\$327,464	\$333,293	\$333,293	\$168,775	\$336,914	\$3,621	1.1%
51-Operating Expenditures								
510000	Office Supplies	\$2,826	\$1,850	\$1,850	\$1,008	\$1,736	(\$114)	(6.2%)
510005	Postage	\$938	\$700	\$700	\$578	\$750	\$50	7.1%
510200	Outsourced Services	\$883	\$0	\$25,000	\$12,500	\$0	\$0	0.0%
510203	Legal Services	\$29,192	\$27,000	\$27,000	\$7,950	\$23,400	(\$3,600)	(13.3%)
510301	Gifts & Honoraria	\$1,622	\$1,500	\$3,657	\$5,273	\$9,300	\$7,800	520.0%
510400	Travel	\$4,525	\$3,770	\$3,770	\$1,716	\$3,540	(\$230)	(6.1%)
510403	Membership & Dues	\$25,677	\$26,210	\$26,033	\$23,737	\$24,810	(\$1,400)	(5.3%)
510404	Professional Development/Travel	\$2,667	\$5,500	\$5,500	\$590	\$8,750	\$3,250	59.1%
510500	Hospitality	\$1,287	\$1,300	\$1,050	\$597	\$1,500	\$200	15.4%
510501	Staff Meeting	\$3,075	\$3,000	\$3,000	\$450	\$3,000	\$0	0.0%
510904	Telephone	\$1,169	\$984	\$984	\$400	\$1,332	\$348	35.4%
510905	Fuel	\$2,263	\$1,800	\$1,800	\$780	\$1,800	\$0	0.0%
Total for 51-Operating Expenditures		\$76,124	\$73,614	\$100,344	\$55,579	\$79,918	\$6,304	8.6%

Budget Summary by Account - Approved

55-Capital								
550006	Vehicles	\$0	\$0	\$57,704	\$57,704	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$57,704	\$57,704	\$0	\$0	0.0%
Grand Total		\$403,588	\$406,907	\$491,341	\$282,058	\$416,832	\$9,925	2.4%

Budget Summary by Account - Approved

Budget Account: Chief Academic Officer

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$127,905	\$146,341	\$146,341	\$72,831	\$179,834	\$33,493	22.9%
500200	PSRS Retirement	\$20,065	\$23,263	\$23,263	\$11,543	\$28,194	\$4,931	21.2%
500202	Group Insurance Expense	\$11,997	\$14,096	\$14,096	\$6,461	\$14,608	\$512	3.6%
500203	FICA	\$1,805	\$2,122	\$2,122	\$1,169	\$2,608	\$486	22.9%
Total for 50-Salaries & Benefits		\$161,772	\$185,822	\$185,822	\$92,004	\$225,244	\$39,422	21.2%
51-Operating Expenditures								
510000	Office Supplies	\$1,299	\$1,020	\$590	\$283	\$990	(\$30)	(2.9%)
510005	Postage	\$23	\$12	\$12	\$0	\$12	\$0	0.0%
510200	Outsourced Services	\$0	\$10,000	\$0	\$0	\$0	(\$10,000)	(100.0%)
510400	Travel	\$2,894	\$3,070	\$1,735	\$2,301	\$2,300	(\$770)	(25.1%)
510403	Membership & Dues	\$2,500	\$2,500	\$2,500	\$2,665	\$0	(\$2,500)	(100.0%)
510404	Professional Development/Travel	\$0	\$0	\$215	\$215	\$0	\$0	0.0%
510500	Hospitality	\$1,291	\$1,300	\$1,300	\$0	\$1,500	\$200	15.4%
510904	Telephone	\$622	\$744	\$744	\$263	\$948	\$204	27.4%
Total for 51-Operating Expenditures		\$8,629	\$18,646	\$7,096	\$5,727	\$5,750	(\$12,896)	(69.2%)
Grand Total		\$170,401	\$204,468	\$192,918	\$97,731	\$230,994	\$26,526	13.0%

Budget Summary by Account - Approved

Budget Account: Dean of Student Services

Budget Manager: Matthews, Ann

Account #: 11-00-40010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$73,341	\$74,542	\$74,542	\$38,257	\$75,288	\$746	1.0%
500001	Salaries - Non Exempt Staff	\$40,136	\$40,956	\$40,956	\$20,180	\$41,413	\$457	1.1%
500200	PSRS Retirement	\$18,301	\$18,792	\$18,792	\$9,389	\$19,040	\$248	1.3%
500202	Group Insurance Expense	\$13,125	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$1,631	\$1,675	\$1,675	\$831	\$1,692	\$17	1.0%
Total for 50-Salaries & Benefits		\$146,534	\$150,061	\$150,061	\$75,705	\$152,041	\$1,980	1.3%
51-Operating Expenditures								
510000	Office Supplies	\$8,588	\$6,500	\$6,500	\$3,838	\$7,500	\$1,000	15.4%
510005	Postage	\$5,849	\$4,700	\$4,700	\$1,667	\$4,968	\$268	5.7%
510100	Equipment	\$35,127	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$202	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$3,063	\$2,196	\$2,196	\$792	\$28,060	\$25,864	1,177.8%
510211	Software Licensing Fees	\$7,900	\$5,900	\$6,400	\$6,400	\$14,025	\$8,125	137.7%
510303	Printing	\$566	\$400	\$400	\$40	\$400	\$0	0.0%
510400	Travel	\$761	\$700	\$700	\$239	\$700	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$680	\$680	0.0%
510501	Staff Meeting	\$122	\$150	\$150	\$0	\$150	\$0	0.0%
510904	Telephone	\$798	\$744	\$744	\$263	\$948	\$204	27.4%
Total for 51-Operating Expenditures		\$62,976	\$21,290	\$21,790	\$13,239	\$57,431	\$36,141	169.8%

Budget Summary by Account - Approved

55-Capital								
550005	Furniture Fixtures Equipment	\$11,740	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$11,740	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$221,250	\$171,351	\$171,851	\$88,944	\$209,472	\$38,121	22.2%

Budget Summary by Account - Approved

Budget Account: Chief Financial Officer

Budget Manager: Eubank, Charlotte

Account #: 11-00-40015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$97,895	\$99,096	\$99,096	\$49,707	\$100,087	\$991	1.0%
500001	Salaries - Non Exempt Staff	\$46,689	\$47,154	\$47,154	\$23,432	\$47,632	\$478	1.0%
500200	PSRS Retirement	\$15,035	\$15,391	\$15,391	\$7,694	\$15,572	\$181	1.2%
500201	PEERS Retirement	\$3,620	\$3,718	\$3,718	\$1,857	\$3,769	\$51	1.4%
500202	Group Insurance Expense	\$13,125	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$4,668	\$5,044	\$5,044	\$2,393	\$5,095	\$51	1.0%
Total for 50-Salaries & Benefits		\$181,032	\$184,499	\$184,499	\$92,131	\$186,763	\$2,264	1.2%
51-Operating Expenditures								
510000	Office Supplies	\$799	\$1,332	\$1,332	\$59	\$1,120	(\$212)	(15.9%)
510005	Postage	\$6	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$270	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$4,250	\$7,520	\$7,520	\$2,000	\$1,700	(\$5,820)	(77.4%)
510201	Audit Services	\$24,000	\$24,000	\$24,000	\$0	\$30,400	\$6,400	26.7%
510400	Travel	\$81	\$100	\$100	\$27	\$110	\$10	10.0%
510403	Membership & Dues	\$4,319	\$4,373	\$4,373	\$53	\$4,249	(\$124)	(2.8%)
510404	Professional Development/Travel	\$4,496	\$4,764	\$4,764	\$3,519	\$2,576	(\$2,188)	(45.9%)
510904	Telephone	\$750	\$744	\$744	\$263	\$948	\$204	27.4%
Total for 51-Operating Expenditures		\$38,971	\$42,833	\$42,833	\$5,921	\$41,103	(\$1,730)	(4.0%)
Grand Total		\$220,003	\$227,332	\$227,332	\$98,052	\$227,866	\$534	0.2%

Budget Summary by Account - Approved

Budget Account: Human Resources

Budget Manager: McDaniel, Kristina

Account #: 11-00-42010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$66,355	\$67,675	\$67,675	\$33,867	\$68,352	\$677	1.0%
500001	Salaries - Non Exempt Staff	\$61,325	\$63,275	\$63,275	\$31,781	\$63,565	\$290	0.5%
500002	Salaries - PT Non Exempt Staff	\$8,858	\$11,456	\$11,456	\$4,331	\$11,671	\$215	1.9%
500009	Salaries - Overtime	\$11	\$15	\$15	\$23	\$15	\$0	0.0%
500200	PSRS Retirement	\$10,569	\$10,835	\$10,835	\$5,416	\$10,970	\$135	1.2%
500201	PEERS Retirement	\$5,111	\$5,307	\$5,307	\$2,645	\$5,362	\$55	1.0%
500202	Group Insurance Expense	\$19,685	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$6,296	\$6,697	\$6,697	\$3,215	\$6,746	\$49	0.7%
Total for 50-Salaries & Benefits		\$178,210	\$186,404	\$186,404	\$91,850	\$188,593	\$2,189	1.2%
51-Operating Expenditures								
510000	Office Supplies	\$1,102	\$1,446	\$1,316	\$644	\$1,774	\$328	22.7%
510005	Postage	\$413	\$400	\$400	\$87	\$400	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$39	\$39	0.0%
510200	Outsourced Services	\$23,893	\$26,896	\$26,896	\$15,545	\$26,230	(\$666)	(2.5%)
510301	Gifts & Honoraria	\$1,454	\$1,070	\$1,070	\$819	\$1,555	\$485	45.3%
510305	Employee Recruitment	\$6,801	\$5,500	\$5,500	\$2,442	\$6,000	\$500	9.1%
510400	Travel	\$312	\$380	\$380	\$250	\$100	(\$280)	(73.7%)
510403	Membership & Dues	\$1,098	\$1,153	\$1,153	\$443	\$1,198	\$45	3.9%
510404	Professional Development/Travel	\$1,792	\$1,625	\$1,625	\$1,672	\$850	(\$775)	(47.7%)

Budget Summary by Account - Approved

510501	Staff Meeting	\$9,447	\$6,200	\$7,554	\$3,752	\$6,100	(\$100)	(1.6%)
510904	Telephone	\$622	\$744	\$744	\$263	\$948	\$204	27.4%
Total for 51-Operating Expenditures		\$46,934	\$45,414	\$46,638	\$25,917	\$45,194	(\$220)	(0.5%)
Grand Total		\$225,144	\$231,818	\$233,042	\$117,767	\$233,787	\$1,969	0.8%

Budget Summary by Account - Approved

Budget Account: Purchasing

Budget Manager: Halcumb, Cammy

Account #: 11-00-42015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$65,426	\$66,567	\$66,567	\$32,755	\$67,233	\$666	1.0%
500001	Salaries - Non Exempt Staff	\$25,358	\$26,396	\$26,396	\$13,053	\$26,853	\$457	1.7%
500200	PSRS Retirement	\$10,411	\$10,674	\$10,674	\$5,335	\$10,808	\$134	1.3%
500201	PEERS Retirement	\$2,195	\$2,294	\$2,294	\$1,145	\$2,343	\$49	2.1%
500202	Group Insurance Expense	\$13,125	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$2,886	\$2,984	\$2,984	\$1,477	\$3,029	\$45	1.5%
Total for 50-Salaries & Benefits		\$119,401	\$123,011	\$123,011	\$60,813	\$124,874	\$1,863	1.5%
51-Operating Expenditures								
510005	Postage	\$1	\$10	\$10	\$0	\$10	\$0	0.0%
510103	Technology Equipment	\$28	\$0	\$0	\$0	\$75	\$75	0.0%
510302	Advertising	\$831	\$350	\$496	\$438	\$438	\$88	25.1%
510400	Travel	\$131	\$150	\$50	\$0	\$0	(\$150)	(100.0%)
510403	Membership & Dues	\$735	\$545	\$499	\$499	\$500	(\$45)	(8.3%)
Total for 51-Operating Expenditures		\$1,726	\$1,055	\$1,055	\$937	\$1,023	(\$32)	(3.0%)
Grand Total		\$121,127	\$124,066	\$124,066	\$61,750	\$125,897	\$1,831	1.5%

Budget Summary by Account - Approved

Budget Account: Communications

Budget Manager: Johnson, Teresa

Account #: 11-00-43000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$60,410	\$61,558	\$61,558	\$30,239	\$62,126	\$568	0.9%
500001	Salaries - Non Exempt Staff	\$49,871	\$63,025	\$63,025	\$31,064	\$66,914	\$3,889	6.2%
500200	PSRS Retirement	\$9,713	\$9,948	\$9,948	\$4,972	\$10,067	\$119	1.2%
500201	PEERS Retirement	\$4,104	\$5,291	\$5,291	\$2,641	\$5,593	\$302	5.7%
500202	Group Insurance Expense	\$17,970	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$4,195	\$5,715	\$5,715	\$2,843	\$6,020	\$305	5.3%
Total for 50-Salaries & Benefits		\$146,263	\$166,681	\$166,681	\$82,331	\$172,632	\$5,951	3.6%
51-Operating Expenditures								
510000	Office Supplies	\$3,910	\$620	\$546	\$231	\$595	(\$25)	(4.0%)
510005	Postage	\$1	\$15	\$60	\$211	\$25	\$10	66.7%
510100	Equipment	\$13,491	\$43,740	\$53,258	\$6,960	\$114,929	\$71,189	162.8%
510103	Technology Equipment	\$3,097	\$401	\$1,218	\$1,183	\$2,463	\$2,062	514.2%
510200	Outsourced Services	\$19,249	\$18,500	\$18,500	\$9,234	\$22,020	\$3,520	19.0%
510211	Software Licensing Fees	\$5,368	\$4,480	\$5,870	\$5,882	\$2,689	(\$1,791)	(40.0%)
510302	Advertising	\$126,693	\$117,588	\$115,465	\$46,906	\$194,150	\$76,562	65.1%
510303	Printing	\$22,459	\$20,592	\$20,592	\$13,462	\$20,000	(\$592)	(2.9%)
510304	Public Relations	\$4,500	\$2,300	\$2,245	\$980	\$2,725	\$425	18.5%
510400	Travel	\$33	\$75	\$75	\$42	\$100	\$25	33.3%
510403	Membership & Dues	\$736	\$780	\$780	\$820	\$900	\$120	15.4%

Budget Summary by Account - Approved

510404 Professional Development/Travel	\$1,394	\$1,263	\$1,263	\$1,139	\$0	(\$1,263)	(100.0%)
Total for 51-Operating Expenditures	\$200,931	\$210,354	\$219,872	\$87,050	\$360,596	\$150,242	71.4%
55-Capital							
550005 Furniture Fixtures Equipment	\$11,430	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital	\$11,430	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$358,624	\$377,035	\$386,553	\$169,381	\$533,228	\$156,193	41.4%

Budget Summary by Account - Approved

Budget Account: College Development

Budget Manager: Reynolds, Michelle

Account #: 11-00-43010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$52,936	\$53,068	\$53,068	\$26,343	\$53,599	\$531	1.0%
500200	PSRS Retirement	\$8,492	\$8,717	\$8,717	\$4,357	\$8,831	\$114	1.3%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$673	\$769	\$769	\$337	\$777	\$8	1.0%
Total for 50-Salaries & Benefits		\$68,665	\$69,602	\$69,602	\$34,561	\$70,511	\$909	1.3%
51-Operating Expenditures								
510000	Office Supplies	\$539	\$500	\$500	\$154	\$450	(\$50)	(10.0%)
510005	Postage	\$778	\$750	\$750	\$241	\$750	\$0	0.0%
510102	Software	\$0	\$180	\$630	\$195	\$194	\$14	7.8%
510103	Technology Equipment	\$100	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$2,625	\$2,600	\$2,600	\$304	\$2,285	(\$315)	(12.1%)
510303	Printing	\$1,427	\$1,700	\$1,700	\$336	\$1,525	(\$175)	(10.3%)
510400	Travel	\$3,402	\$3,000	\$3,000	\$1,448	\$3,000	\$0	0.0%
510403	Membership & Dues	\$1,290	\$1,375	\$1,515	\$1,415	\$1,560	\$185	13.5%
510404	Professional Development/Travel	\$1,500	\$0	\$1,360	\$498	\$0	\$0	0.0%
510500	Hospitality	\$7,466	\$6,265	\$6,265	\$795	\$9,672	\$3,407	54.4%
Total for 51-Operating Expenditures		\$19,127	\$16,370	\$18,320	\$5,386	\$19,436	\$3,066	18.7%
Grand Total		\$87,792	\$85,972	\$87,922	\$39,947	\$89,947	\$3,975	4.6%

Budget Summary by Account - Approved

Budget Account: Technology & Computer Services

Budget Manager: Midyett , Dustin

Account #: 11-00-44000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$130,699	\$134,231	\$134,231	\$69,098	\$145,675	\$11,444	8.5%
500001	Salaries - Non Exempt Staff	\$183,560	\$191,590	\$192,485	\$93,857	\$194,773	\$3,183	1.7%
500200	PSRS Retirement	\$40,182	\$42,118	\$42,186	\$20,572	\$44,231	\$2,113	5.0%
500201	PEERS Retirement	\$5,643	\$5,838	\$5,838	\$2,915	\$5,936	\$98	1.7%
500202	Group Insurance Expense	\$45,170	\$49,336	\$49,336	\$21,284	\$51,128	\$1,792	3.6%
500203	FICA	\$8,692	\$9,068	\$9,142	\$4,479	\$9,397	\$329	3.6%
Total for 50-Salaries & Benefits		\$413,946	\$432,181	\$433,218	\$212,205	\$451,140	\$18,959	4.4%
51-Operating Expenditures								
510000	Office Supplies	\$23	\$0	\$0	\$17	\$50	\$50	0.0%
510005	Postage	\$0	\$0	\$0	\$45	\$50	\$50	0.0%
510100	Equipment	\$0	\$0	\$100	\$100	\$0	\$0	0.0%
510101	Improvement & Expansion	\$474	\$5,000	\$5,000	\$0	\$10,000	\$5,000	100.0%
510103	Technology Equipment	\$25,810	\$27,954	\$26,004	\$4,802	\$20,000	(\$7,954)	(28.5%)
510200	Outsourced Services	\$96,374	\$99,504	\$99,504	\$68,543	\$87,793	(\$11,711)	(11.8%)
510211	Software Licensing Fees	\$89,212	\$120,401	\$121,155	\$57,547	\$133,484	\$13,083	10.9%
510904	Telephone	\$9,833	\$10,972	\$10,972	\$3,667	\$12,252	\$1,280	11.7%
510905	Fuel	\$1,094	\$1,200	\$1,200	\$718	\$1,320	\$120	10.0%
Total for 51-Operating Expenditures		\$222,820	\$265,031	\$263,935	\$135,439	\$264,949	(\$82)	0.0%

Budget Summary by Account - Approved

55-Capital								
550008	Capital Technology Equipment	\$35,304	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$35,304	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$672,070	\$697,212	\$697,153	\$347,644	\$716,089	\$18,877	2.7%

Budget Summary by Account - Approved

Budget Account: Student Info System Admin

Budget Manager: Richardson, Kathy

Account #: 11-00-44005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$114,248	\$126,094	\$126,094	\$64,056	\$133,167	\$7,073	5.6%
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$0	\$32,511	\$32,511	0.0%
500200	PSRS Retirement	\$15,986	\$7,777	\$16,147	\$8,042	\$19,860	\$12,083	155.4%
500202	Group Insurance Expense	\$11,492	\$14,096	\$14,096	\$7,044	\$18,260	\$4,164	29.5%
500203	FICA	\$3,488	\$676	\$1,829	\$3,364	\$6,882	\$6,206	918.0%
Total for 50-Salaries & Benefits		\$145,214	\$148,643	\$158,166	\$82,506	\$210,680	\$62,037	41.7%
51-Operating Expenditures								
510000	Office Supplies	\$220	\$265	\$265	\$19	\$260	(\$5)	(1.9%)
510211	Software Licensing Fees	\$186,462	\$196,328	\$196,328	\$188,060	\$205,793	\$9,465	4.8%
510400	Travel	\$71	\$100	\$100	\$0	\$100	\$0	0.0%
510403	Membership & Dues	\$1,250	\$1,250	\$1,250	\$0	\$1,250	\$0	0.0%
510404	Professional Development/Travel	\$5,334	\$2,900	\$2,900	\$1,288	\$2,900	\$0	0.0%
Total for 51-Operating Expenditures		\$193,337	\$200,843	\$200,843	\$189,367	\$210,303	\$9,460	4.7%
Grand Total		\$338,551	\$349,486	\$359,009	\$271,873	\$420,983	\$71,497	20.5%

Budget Summary by Account - Approved

Budget Account: Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-61000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$54,427	\$55,472	\$55,472	\$27,643	\$56,027	\$555	1.0%
500001	Salaries - Non Exempt Staff	\$188,242	\$232,208	\$238,476	\$116,060	\$236,498	\$4,290	1.8%
500200	PSRS Retirement	\$8,834	\$9,065	\$9,065	\$4,531	\$9,183	\$118	1.3%
500201	PEERS Retirement	\$15,600	\$19,266	\$19,744	\$9,478	\$19,731	\$465	2.4%
500202	Group Insurance Expense	\$44,637	\$55,679	\$56,384	\$27,132	\$58,432	\$2,753	4.9%
500203	FICA	\$15,155	\$18,567	\$19,047	\$9,104	\$18,904	\$337	1.8%
Total for 50-Salaries & Benefits		\$326,895	\$390,257	\$398,188	\$193,948	\$398,775	\$8,518	2.2%
51-Operating Expenditures								
510000	Office Supplies	\$152	\$100	\$100	\$20	\$150	\$50	50.0%
510003	Bldg. Maint & Cust Supplies	\$38,049	\$60,745	\$60,730	\$18,322	\$95,536	\$34,791	57.3%
510005	Postage	\$18	\$15	\$15	\$9	\$15	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$33,521	\$35,080	\$34,658	\$10,250	\$45,975	\$10,895	31.1%
510200	Outsourced Services	\$1,198	\$1,500	\$1,500	\$1,485	\$1,500	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$51,427	\$72,945	\$74,343	\$38,899	\$80,308	\$7,363	10.1%
510403	Membership & Dues	\$1,100	\$1,085	\$1,100	\$420	\$1,100	\$15	1.4%
510404	Professional Development/Travel	\$511	\$0	\$0	\$0	\$0	\$0	0.0%
510801	Rental Equipment	\$644	\$1,845	\$1,845	\$551	\$2,048	\$203	11.0%
510904	Telephone	\$746	\$768	\$768	\$263	\$948	\$180	23.4%
510905	Fuel	\$3,715	\$3,500	\$3,500	\$2,692	\$5,500	\$2,000	57.1%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures		\$131,081	\$177,583	\$178,559	\$72,911	\$233,080	\$55,497	31.3%
55-Capital								
550005	Furniture Fixtures Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	0.0%
550006	Vehicles	\$0	\$18,000	\$18,000	\$1,750	\$0	(\$18,000)	(100.0%)
Total for 55-Capital		\$6,000	\$18,000	\$18,000	\$1,750	\$0	(\$18,000)	(100.0%)
Grand Total		\$463,976	\$585,840	\$594,747	\$268,609	\$631,855	\$46,015	7.9%

Budget Summary by Account - Approved

Budget Account: Center Support-Sikeston

Budget Manager: Marshall , Missy

Account #: 11-10-20015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$115,315	\$123,056	\$123,056	\$61,108	\$124,287	\$1,231	1.0%
500001	Salaries - Non Exempt Staff	\$19,192	\$26,229	\$26,229	\$12,612	\$26,687	\$458	1.7%
500002	Salaries - PT Non Exempt Staff	\$2,011	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$18,677	\$19,887	\$19,887	\$9,940	\$20,139	\$252	1.3%
500201	PEERS Retirement	\$1,648	\$2,283	\$2,283	\$1,124	\$2,332	\$49	2.1%
500202	Group Insurance Expense	\$17,701	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$3,091	\$3,792	\$3,792	\$1,769	\$3,844	\$52	1.4%
Total for 50-Salaries & Benefits		\$177,635	\$196,391	\$196,391	\$97,125	\$199,201	\$2,810	1.4%
51-Operating Expenditures								
510000	Office Supplies	\$1,267	\$1,200	\$1,200	\$409	\$1,100	(\$100)	(8.3%)
510002	Instructional Supplies	\$136	\$160	\$160	\$108	\$100	(\$60)	(37.5%)
510003	Bldg. Maint & Cust Supplies	\$6,002	\$5,000	\$5,000	\$1,255	\$9,608	\$4,608	92.2%
510005	Postage	\$55	\$60	\$60	\$0	\$60	\$0	0.0%
510100	Equipment	\$2,359	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$8,666	\$1,108	\$1,108	\$0	\$0	(\$1,108)	(100.0%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$83,985	\$72,655	\$72,655	\$35,860	\$72,670	\$15	0.0%
510300	Recruiting	\$93	\$100	\$100	\$0	\$100	\$0	0.0%
510400	Travel	\$1,591	\$1,250	\$1,250	\$676	\$1,200	(\$50)	(4.0%)

Budget Summary by Account - Approved

510500	Hospitality	\$105	\$175	\$525	\$378	\$980	\$805	460.0%
510900	Electricity	\$57,414	\$59,400	\$59,400	\$20,439	\$57,700	(\$1,700)	(2.9%)
510902	Natural Gas	\$2,271	\$2,800	\$2,800	\$116	\$2,200	(\$600)	(21.4%)
510904	Telephone	\$808	\$432	\$432	\$158	\$480	\$48	11.1%
Total for 51-Operating Expenditures		\$164,752	\$144,340	\$144,690	\$59,399	\$146,198	\$1,858	1.3%
Grand Total		\$342,387	\$340,731	\$341,081	\$156,524	\$345,399	\$4,668	1.4%

Budget Summary by Account - Approved

Budget Account: Center Support-Kennett

Budget Manager: Ballard, Kathy

Account #: 11-15-20015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$63,273	\$65,141	\$65,141	\$33,198	\$31,350	(\$33,791)	(51.9%)
500001	Salaries - Non Exempt Staff	\$45,849	\$47,238	\$25,778	\$10,206	\$0	(\$47,238)	(100.0%)
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$10,179	\$2,861	\$43,290	\$43,290	0.0%
500200	PSRS Retirement	\$10,168	\$10,467	\$10,467	\$5,210	\$5,605	(\$4,862)	(46.5%)
500201	PEERS Retirement	\$4,007	\$4,208	\$2,278	\$873	\$0	(\$4,208)	(100.0%)
500202	Group Insurance Expense	\$19,685	\$21,144	\$14,484	\$5,719	\$7,304	(\$13,840)	(65.5%)
500203	FICA	\$4,336	\$4,559	\$3,696	\$1,579	\$3,767	(\$792)	(17.4%)
Total for 50-Salaries & Benefits		\$147,318	\$152,757	\$132,023	\$59,646	\$91,316	(\$61,441)	(40.2%)
51-Operating Expenditures								
510000	Office Supplies	\$755	\$738	\$642	\$352	\$730	(\$8)	(1.1%)
510002	Instructional Supplies	\$0	\$91	\$91	\$0	\$100	\$9	9.9%
510003	Bldg. Maint & Cust Supplies	\$9,775	\$1,073	\$1,723	\$745	\$2,001	\$928	86.5%
510005	Postage	\$50	\$33	\$33	\$0	\$0	(\$33)	(100.0%)
510103	Technology Equipment	\$274	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$936	\$1,358	\$1,352	\$0	(\$936)	(100.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$23,400	\$26,504	\$27,164	\$10,283	\$27,874	\$1,370	5.2%
510300	Recruiting	\$164	\$160	\$160	\$0	\$160	\$0	0.0%
510304	Public Relations	\$0	\$100	\$100	\$100	\$100	\$0	0.0%
510400	Travel	\$1,027	\$1,000	\$1,000	\$465	\$1,297	\$297	29.7%

Budget Summary by Account - Approved

510500	Hospitality	\$569	\$500	\$596	\$446	\$650	\$150	30.0%
510900	Electricity	\$21,042	\$21,424	\$21,424	\$8,628	\$21,168	(\$256)	(1.2%)
510901	Water & Sewer	\$894	\$960	\$960	\$322	\$828	(\$132)	(13.8%)
510902	Natural Gas	\$3,411	\$2,760	\$2,760	\$573	\$3,912	\$1,152	41.7%
510904	Telephone	\$1,598	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$62,959	\$56,279	\$58,011	\$23,266	\$58,820	\$2,541	4.5%
Grand Total		\$210,277	\$209,036	\$190,034	\$82,912	\$150,136	(\$58,900)	(28.2%)

Budget Summary by Account - Approved

Budget Account: Center Support-Dexter

Budget Manager: Marshall , Missy

Account #: 11-25-20015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$82,141	\$84,500	\$84,500	\$30,913	\$84,695	\$195	0.2%
500001	Salaries - Non Exempt Staff	\$17,153	\$21,716	\$21,716	\$11,001	\$22,173	\$457	2.1%
500002	Salaries - PT Non Exempt Staff	\$124	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$13,850	\$14,297	\$14,297	\$5,360	\$14,399	\$102	0.7%
500201	PEERS Retirement	\$1,533	\$1,973	\$1,973	\$984	\$2,022	\$49	2.5%
500202	Group Insurance Expense	\$18,560	\$21,144	\$21,144	\$8,810	\$21,912	\$768	3.6%
500203	FICA	\$2,540	\$2,887	\$2,887	\$1,320	\$2,924	\$37	1.3%
Total for 50-Salaries & Benefits		\$135,901	\$146,517	\$146,517	\$58,388	\$148,125	\$1,608	1.1%
51-Operating Expenditures								
510000	Office Supplies	\$991	\$950	\$950	\$125	\$700	(\$250)	(26.3%)
510002	Instructional Supplies	\$367	\$195	\$195	\$23	\$150	(\$45)	(23.1%)
510003	Bldg. Maint & Cust Supplies	\$789	\$606	\$676	\$188	\$1,429	\$823	135.8%
510005	Postage	\$0	\$11	\$11	\$0	\$11	\$0	0.0%
510100	Equipment	\$0	\$0	\$4,557	\$3,303	\$0	\$0	0.0%
510103	Technology Equipment	\$55	\$0	\$430	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$19,468	\$17,280	\$17,280	\$7,969	\$18,315	\$1,035	6.0%
510304	Public Relations	\$209	\$500	\$500	\$57	\$0	(\$500)	(100.0%)
510400	Travel	\$614	\$650	\$650	\$284	\$575	(\$75)	(11.5%)
510403	Membership & Dues	\$75	\$245	\$245	\$30	\$75	(\$170)	(69.4%)

Budget Summary by Account - Approved

510500	Hospitality	\$558	\$730	\$730	\$0	\$580	(\$150)	(20.5%)
510800	Rental Facilities	\$98,070	\$98,076	\$98,076	\$40,863	\$98,076	\$0	0.0%
510900	Electricity	\$25,557	\$29,200	\$29,200	\$9,069	\$29,200	\$0	0.0%
510904	Telephone	\$459	\$432	\$432	\$158	\$432	\$0	0.0%
Total for 51-Operating Expenditures		\$147,212	\$148,875	\$153,932	\$62,069	\$149,543	\$668	0.4%
Grand Total		\$283,113	\$295,392	\$300,449	\$120,457	\$297,668	\$2,276	0.8%

Budget Summary by Account - Approved

Budget Account: College Store

Budget Manager: Jansen, Robert

Account #: 12-00-50010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$67,728	\$67,767	\$67,767	\$32,531	\$68,445	\$678	1.0%
500001	Salaries - Non Exempt Staff	\$68,056	\$69,828	\$68,268	\$34,640	\$69,639	(\$189)	(0.3%)
500002	Salaries - PT Non Exempt Staff	\$2,705	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$10,582	\$10,848	\$10,848	\$5,422	\$10,984	\$136	1.3%
500201	PEERS Retirement	\$5,949	\$6,240	\$6,133	\$3,060	\$6,280	\$40	0.6%
500202	Group Insurance Expense	\$26,245	\$28,192	\$28,192	\$14,096	\$29,216	\$1,024	3.6%
500203	FICA	\$6,136	\$6,326	\$6,206	\$2,997	\$6,320	(\$6)	(0.1%)
Total for 50-Salaries & Benefits		\$187,401	\$189,201	\$187,414	\$92,746	\$190,884	\$1,683	0.9%
51-Operating Expenditures								
510000	Office Supplies	\$537	\$550	\$550	\$54	\$500	(\$50)	(9.1%)
510100	Equipment	\$510	\$500	\$500	\$0	\$500	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$6,621	\$6,621	0.0%
510200	Outsourced Services	\$13,942	\$14,000	\$14,000	\$2,410	\$12,940	(\$1,060)	(7.6%)
510205	Credit Card Merchant Fees	\$3,963	\$4,000	\$4,000	\$2,045	\$4,000	\$0	0.0%
510211	Software Licensing Fees	\$8,659	\$8,479	\$8,979	\$184	\$13,887	\$5,408	63.8%
510213	Student Meal Plans	\$293,936	\$339,966	\$339,966	\$119,439	\$279,200	(\$60,766)	(17.9%)
510302	Advertising	\$600	\$600	\$600	\$0	\$0	(\$600)	(100.0%)
510400	Travel	\$242	\$200	\$200	\$56	\$200	\$0	0.0%
510403	Membership & Dues	\$2,214	\$2,200	\$2,200	\$1,260	\$2,200	\$0	0.0%

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$2,537	\$2,000	\$3,000	\$611	\$3,000	\$1,000	50.0%
510700	Textbooks - Rental & Resale	\$563,368	\$575,000	\$548,500	\$361,665	\$475,000	(\$100,000)	(17.4%)
510703	Merchandise for Resale	\$60,168	\$65,000	\$90,000	\$70,974	\$75,000	\$10,000	15.4%
510704	My Labs Plus Expense	\$272,290	\$250,000	\$250,000	\$135,564	\$250,000	\$0	0.0%
Total for 51-Operating Expenditures		\$1,222,966	\$1,262,495	\$1,262,495	\$694,262	\$1,123,048	(\$139,447)	(11.0%)
Grand Total		\$1,410,367	\$1,451,696	\$1,449,909	\$787,008	\$1,313,932	(\$137,764)	(9.5%)

Budget Summary by Account - Approved

Budget Account: Student Housing

Budget Manager: Julian , Casey

Account #: 12-00-50015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$61,359	\$61,621	\$61,621	\$30,219	\$38,450	(\$23,171)	(37.6%)
500001	Salaries - Non Exempt Staff	\$29,648	\$30,618	\$30,618	\$14,726	\$31,076	\$458	1.5%
500200	PSRS Retirement	\$14,961	\$15,419	\$15,419	\$7,703	\$6,634	(\$8,785)	(57.0%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$2,633	\$2,633	0.0%
500202	Group Insurance Expense	\$13,125	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$1,289	\$1,338	\$1,338	\$660	\$2,935	\$1,597	119.4%
Total for 50-Salaries & Benefits		\$120,382	\$123,092	\$123,092	\$60,356	\$96,336	(\$26,756)	(21.7%)
51-Operating Expenditures								
510000	Office Supplies	\$344	\$250	\$250	\$122	\$270	\$20	8.0%
510003	Bldg. Maint & Cust Supplies	\$7,817	\$19,748	\$25,203	\$15,693	\$13,968	(\$5,780)	(29.3%)
510005	Postage	\$129	\$116	\$116	\$77	\$140	\$24	20.7%
510100	Equipment	\$2,891	\$3,954	\$3,954	\$1,693	\$3,000	(\$954)	(24.1%)
510103	Technology Equipment	\$136	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$64,130	\$71,170	\$64,096	\$30,273	\$33,715	(\$37,455)	(52.6%)
510210	Bank Service Fees	\$1,500	\$1,500	\$1,500	\$750	\$1,500	\$0	0.0%
510403	Membership & Dues	\$306	\$318	\$318	\$318	\$0	(\$318)	(100.0%)
510404	Professional Development/Travel	\$505	\$0	\$21	\$21	\$0	\$0	0.0%
510500	Hospitality	\$1,752	\$1,197	\$1,197	\$622	\$4,373	\$3,176	265.3%
510900	Electricity	\$61,127	\$65,000	\$65,000	\$8,322	\$60,499	(\$4,501)	(6.9%)

Budget Summary by Account - Approved

510901	Water & Sewer	\$19,721	\$17,500	\$17,500	\$8,108	\$17,783	\$283	1.6%
510902	Natural Gas	\$8,927	\$8,700	\$8,700	\$3,120	\$8,155	(\$545)	(6.3%)
510903	Cable	\$11,186	\$11,900	\$11,900	\$4,742	\$10,187	(\$1,713)	(14.4%)
510904	Telephone	\$1,878	\$1,884	\$1,884	\$708	\$2,244	\$360	19.1%
511000	Insurance - Property	\$8,842	\$8,850	\$8,850	\$9,249	\$9,200	\$350	4.0%
Total for 51-Operating Expenditures		\$191,191	\$212,087	\$210,489	\$83,818	\$165,034	(\$47,053)	(22.2%)
52-Scholarships								
520006	Institutional Scholarship	\$20,000	\$25,000	\$25,000	\$11,250	\$25,000	\$0	0.0%
Total for 52-Scholarships		\$20,000	\$25,000	\$25,000	\$11,250	\$25,000	\$0	0.0%
53-Amort, Depreciation, Interest								
530000	Depreciation	\$171,304	\$0	\$0	\$85,650	\$0	\$0	0.0%
530001	Amortization	\$1,928	\$0	\$0	\$964	\$0	\$0	0.0%
530003	Interest	\$120,469	\$317,876	\$317,876	\$29,559	\$312,876	(\$5,000)	(1.6%)
Total for 53-Amort, Depreciation, Interest		\$293,701	\$317,876	\$317,876	\$116,173	\$312,876	(\$5,000)	(1.6%)
55-Capital								
550003	Building Improvements	\$29,733	\$0	\$53,213	\$10,650	\$0	\$0	0.0%
Total for 55-Capital		\$29,733	\$0	\$53,213	\$10,650	\$0	\$0	0.0%
Grand Total		\$655,007	\$678,055	\$729,670	\$282,247	\$599,246	(\$78,809)	(11.6%)

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center

Budget Manager: Abney , Robert

Account #: 12-00-50020

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$49,868	\$48,975	\$48,975	\$24,941	\$49,465	\$490	1.0%
500002	Salaries - PT Non Exempt Staff	\$18,867	\$20,232	\$20,232	\$10,561	\$20,280	\$48	0.2%
500201	PEERS Retirement	\$3,742	\$3,843	\$3,843	\$1,921	\$3,894	\$51	1.3%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$5,100	\$5,295	\$5,295	\$2,673	\$5,335	\$40	0.8%
Total for 50-Salaries & Benefits		\$84,141	\$85,393	\$85,393	\$43,620	\$86,278	\$885	1.0%
51-Operating Expenditures								
510000	Office Supplies	\$8,953	\$6,800	\$6,800	\$2,460	\$6,250	(\$550)	(8.1%)
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510005	Postage	\$119	\$0	\$50	\$12	\$0	\$0	0.0%
510100	Equipment	\$24,327	\$14,754	\$14,754	\$11,536	\$11,744	(\$3,010)	(20.4%)
510103	Technology Equipment	\$0	\$90	\$90	\$70	\$0	(\$90)	(100.0%)
510200	Outsourced Services	\$744	\$920	\$870	\$270	\$870	(\$50)	(5.4%)
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$1,000	\$1,250	\$1,250	\$250	\$1,250	\$0	0.0%
510400	Travel	\$401	\$300	\$300	\$37	\$250	(\$50)	(16.7%)
510403	Membership & Dues	\$2,063	\$2,065	\$2,065	\$916	\$2,065	\$0	0.0%
510500	Hospitality	\$2,444	\$2,000	\$2,000	\$1,981	\$1,700	(\$300)	(15.0%)
510801	Rental Equipment	\$195	\$200	\$200	\$0	\$200	\$0	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures		\$40,246	\$28,379	\$28,379	\$17,532	\$24,829	(\$3,550)	(12.5%)
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$45,000	\$45,000	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$45,000	\$45,000	0.0%
Grand Total		\$124,387	\$113,772	\$113,772	\$61,152	\$156,107	\$42,335	37.2%

Budget Summary by Account - Approved

Budget Account: Testing Services

Budget Manager: Patterson , Diane

Account #: 12-00-50025

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$51,649	\$45,909	\$45,909	\$25,767	\$52,369	\$6,460	14.1%
500001	Salaries - Non Exempt Staff	\$0	\$7,900	\$7,900	\$0	\$0	(\$7,900)	(100.0%)
500002	Salaries - PT Non Exempt Staff	\$13,929	\$12,860	\$12,860	\$7,376	\$13,075	\$215	1.7%
500200	PSRS Retirement	\$7,978	\$8,825	\$8,825	\$4,060	\$7,928	(\$897)	(10.2%)
500201	PEERS Retirement	\$149	\$0	\$0	\$90	\$0	\$0	0.0%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$1,978	\$1,765	\$1,765	\$1,018	\$1,760	(\$5)	(0.3%)
Total for 50-Salaries & Benefits		\$82,247	\$84,307	\$84,307	\$41,835	\$82,436	(\$1,871)	(2.2%)
51-Operating Expenditures								
510000	Office Supplies	\$591	\$500	\$500	\$230	\$400	(\$100)	(20.0%)
510001	Testing Supplies	\$11,122	\$12,000	\$11,729	\$6,143	\$6,000	(\$6,000)	(50.0%)
510005	Postage	\$0	\$0	\$0	\$2	\$0	\$0	0.0%
510103	Technology Equipment	\$248	\$680	\$680	\$523	\$0	(\$680)	(100.0%)
510211	Software Licensing Fees	\$3,451	\$3,200	\$3,200	\$2,447	\$3,345	\$145	4.5%
510400	Travel	\$9	\$25	\$25	\$9	\$20	(\$5)	(20.0%)
510403	Membership & Dues	\$55	\$55	\$110	\$0	\$210	\$155	281.8%
510404	Professional Development/Travel	\$219	\$126	\$3,494	\$1,469	\$150	\$24	19.0%
Total for 51-Operating Expenditures		\$15,695	\$16,586	\$19,738	\$10,823	\$10,125	(\$6,461)	(39.0%)
Grand Total		\$97,942	\$100,893	\$104,045	\$52,658	\$92,561	(\$8,332)	(8.3%)

Budget Summary by Account - Approved

Budget Account: Financial Services

Budget Manager: Alford, Jason

Account #: 11-00-41000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$55,131	\$56,221	\$56,221	\$27,856	\$56,784	\$563	1.0%
500001	Salaries - Non Exempt Staff	\$39,786	\$39,895	\$39,895	\$19,104	\$40,352	\$457	1.1%
500009	Salaries - Overtime	\$21	\$0	\$0	\$25	\$0	\$0	0.0%
500200	PSRS Retirement	\$8,940	\$9,174	\$9,174	\$4,585	\$9,293	\$119	1.3%
500201	PEERS Retirement	\$3,123	\$3,220	\$3,220	\$1,610	\$3,269	\$49	1.5%
500202	Group Insurance Expense	\$13,125	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$3,778	\$3,867	\$3,867	\$1,931	\$3,910	\$43	1.1%
500210	Health Reimbursement	\$12,695	\$10,000	\$10,000	\$11,502	\$12,000	\$2,000	20.0%
Total for 50-Salaries & Benefits		\$136,599	\$136,473	\$136,473	\$73,661	\$140,216	\$3,743	2.7%
51-Operating Expenditures								
510000	Office Supplies	\$414	\$465	\$465	\$552	\$1,950	\$1,485	319.4%
510005	Postage	\$1,151	\$1,146	\$1,146	\$982	\$1,500	\$354	30.9%
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	\$70	\$70	\$69	\$69	(\$1)	(1.4%)
510210	Bank Service Fees	\$4,742	\$4,764	\$4,764	\$2,381	\$4,764	\$0	0.0%
Total for 51-Operating Expenditures		\$6,376	\$6,445	\$6,445	\$3,984	\$8,283	\$1,838	28.5%
Grand Total		\$142,975	\$142,918	\$142,918	\$77,645	\$148,499	\$5,581	3.9%

Budget Summary by Account - Approved

Budget Account: Student Accounts

Budget Manager: Hicks , Amanda

Account #: 11-00-41001

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$37,350	\$37,350	0.0%
500001	Salaries - Non Exempt Staff	\$84,099	\$86,342	\$86,342	\$43,044	\$51,335	(\$35,007)	(40.5%)
500200	PSRS Retirement	\$6,007	\$6,231	\$6,231	\$3,099	\$6,475	\$244	3.9%
500201	PEERS Retirement	\$4,227	\$4,426	\$4,426	\$2,209	\$4,524	\$98	2.2%
500202	Group Insurance Expense	\$19,682	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$4,043	\$4,378	\$4,378	\$2,094	\$4,469	\$91	2.1%
Total for 50-Salaries & Benefits		\$118,058	\$122,521	\$122,521	\$61,018	\$126,065	\$3,544	2.9%
51-Operating Expenditures								
510000	Office Supplies	\$652	\$649	\$599	\$308	\$2,146	\$1,497	230.7%
510005	Postage	\$13,446	\$16,000	\$15,600	\$2,570	\$16,112	\$112	0.7%
510103	Technology Equipment	\$0	\$0	\$0	\$396	\$2,850	\$2,850	0.0%
510200	Outsourced Services	\$7,500	\$7,500	\$7,950	\$7,950	\$0	(\$7,500)	(100.0%)
510205	Credit Card Merchant Fees	\$45,214	\$35,400	\$35,400	\$12,234	\$46,000	\$10,600	29.9%
Total for 51-Operating Expenditures		\$66,812	\$59,549	\$59,549	\$23,458	\$67,108	\$7,559	12.7%
Grand Total		\$184,870	\$182,070	\$182,070	\$84,476	\$193,173	\$11,103	6.1%

Budget Summary by Account - Approved

Budget Account: Athletic Administration

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32099

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$49,315	\$50,514	\$50,514	\$25,256	\$1,000	(\$49,514)	(98.0%)
500001	Salaries - Non Exempt Staff	\$31,069	\$39,136	\$40,030	\$20,046	\$54,975	\$15,839	40.5%
500002	Salaries - PT Non Exempt Staff	\$11,857	\$16,898	\$16,898	\$14,736	\$20,320	\$3,422	20.3%
500200	PSRS Retirement	\$8,288	\$8,551	\$8,551	\$4,273	\$145	(\$8,406)	(98.3%)
500201	PEERS Retirement	\$2,823	\$3,410	\$3,471	\$1,957	\$4,773	\$1,363	40.0%
500202	Group Insurance Expense	\$17,715	\$19,030	\$19,030	\$9,514	\$14,608	(\$4,422)	(23.2%)
500203	FICA	\$3,733	\$4,792	\$4,860	\$2,691	\$5,775	\$983	20.5%
Total for 50-Salaries & Benefits		\$124,800	\$142,331	\$143,354	\$78,473	\$101,596	(\$40,735)	(28.6%)
51-Operating Expenditures								
510000	Office Supplies	\$697	\$610	\$610	\$601	\$540	(\$70)	(11.5%)
510100	Equipment	\$0	\$90	\$90	\$0	\$126	\$36	40.0%
510200	Outsourced Services	\$3,203	\$8,130	\$8,130	\$655	\$9,700	\$1,570	19.3%
510202	Medical Services	\$2,161	\$2,000	\$1,400	\$750	\$2,000	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
510400	Travel	\$3,159	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$4,853	\$5,825	\$5,825	\$6,529	\$6,539	\$714	12.3%
510500	Hospitality	\$408	\$400	\$650	\$1,669	\$11,925	\$11,525	2,881.3%
510905	Fuel	\$1,756	\$0	\$0	\$0	\$0	\$0	0.0%
511005	Insurance - Athletic Injury	\$86,656	\$87,961	\$87,961	\$0	\$98,376	\$10,415	11.8%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$102,893	\$105,016	\$104,666	\$10,204	\$139,206	\$34,190	32.6%
52-Scholarships							
520007 Meal Scholarship	\$0	\$0	\$7,857	\$0	\$0	\$0	0.0%
Total for 52-Scholarships	\$0	\$0	\$7,857	\$0	\$0	\$0	0.0%
55-Capital							
550006 Vehicles	\$160,450	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital	\$160,450	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$388,143	\$247,347	\$255,877	\$88,677	\$240,802	(\$6,545)	(2.6%)

Budget Summary by Account - Approved

Budget Account: Institutional Effectiveness

Budget Manager: Payne, Dr. Maribeth

Account #: 11-00-42020

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$86,519	\$86,589	\$86,589	\$42,948	\$133,758	\$47,169	54.5%
500001	Salaries - Non Exempt Staff	\$77,286	\$81,080	\$81,080	\$40,270	\$35,693	(\$45,387)	(56.0%)
500101	Salaries - Faculty	\$0	\$10,667	\$10,667	\$5,334	\$0	(\$10,667)	(100.0%)
500200	PSRS Retirement	\$20,708	\$22,793	\$22,793	\$11,499	\$21,513	(\$1,280)	(5.6%)
500201	PEERS Retirement	\$2,650	\$2,901	\$2,901	\$1,448	\$2,950	\$49	1.7%
500202	Group Insurance Expense	\$19,621	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$4,281	\$4,772	\$4,772	\$2,351	\$4,670	(\$102)	(2.1%)
Total for 50-Salaries & Benefits		\$211,065	\$229,946	\$229,946	\$114,422	\$220,496	(\$9,450)	(4.1%)
51-Operating Expenditures								
510000	Office Supplies	\$3,033	\$3,850	\$3,680	\$921	\$2,500	(\$1,350)	(35.1%)
510103	Technology Equipment	\$155	\$0	\$170	\$168	\$0	\$0	0.0%
510200	Outsourced Services	\$3,001	\$1,200	\$1,200	\$0	\$2,000	\$800	66.7%
510211	Software Licensing Fees	\$840	\$1,044	\$1,044	\$1,044	\$1,200	\$156	14.9%
510301	Gifts & Honoraria	\$103	\$300	\$300	\$0	\$300	\$0	0.0%
510400	Travel	\$94	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$7,276	\$7,540	\$7,540	\$6,344	\$7,555	\$15	0.2%
510404	Professional Development/Travel	\$17,633	\$22,700	\$22,700	\$7,902	\$15,100	(\$7,600)	(33.5%)
510500	Hospitality	\$53	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$2,884	\$3,400	\$3,400	\$2,705	\$2,250	(\$1,150)	(33.8%)

Budget Summary by Account - Approved

510904 Telephone	\$479	\$900	\$900	\$380	\$1,116	\$216	24.0%
Total for 51-Operating Expenditures	\$35,551	\$40,934	\$40,934	\$19,464	\$32,021	(\$8,913)	(21.8%)
Grand Total	\$246,616	\$270,880	\$270,880	\$133,886	\$252,517	(\$18,363)	(6.8%)

Budget Summary by Account - Approved

Budget Account: Student Support Services

Budget Manager: Payne, Dr. Wesley

Account #: 23-00-80000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$70,762	\$91,372	\$91,372	\$42,789	\$87,377	(\$3,995)	(4.4%)
500001	Salaries - Non Exempt Staff	\$55,967	\$56,693	\$50,934	\$28,313	\$63,358	\$6,665	11.8%
500003	Salaries - Tutors	\$26,204	\$0	\$35,500	\$15,391	\$40,000	\$40,000	0.0%
500009	Salaries - Overtime	\$417	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$17,018	\$20,749	\$19,915	\$9,620	\$21,183	\$434	2.1%
500201	PEERS Retirement	\$2,202	\$2,274	\$2,274	\$1,187	\$2,323	\$49	2.2%
500202	Group Insurance Expense	\$23,448	\$28,192	\$28,192	\$14,096	\$29,216	\$1,024	3.6%
500203	FICA	\$5,041	\$3,766	\$6,398	\$2,993	\$6,893	\$3,127	83.0%
Total for 50-Salaries & Benefits		\$201,059	\$203,046	\$234,585	\$114,389	\$250,350	\$47,304	23.3%
51-Operating Expenditures								
510000	Office Supplies	\$4,294	\$76,954	\$25,437	\$4,380	\$3,000	(\$73,954)	(96.1%)
510002	Instructional Supplies	\$2,901	\$0	\$2,000	\$801	\$3,000	\$3,000	0.0%
510005	Postage	\$300	\$0	\$275	\$12	\$1,065	\$1,065	0.0%
510103	Technology Equipment	\$9,292	\$0	\$14,500	\$13,665	\$6,500	\$6,500	0.0%
510200	Outsourced Services	\$911	\$0	\$499	\$599	\$2,600	\$2,600	0.0%
510211	Software Licensing Fees	\$0	\$0	\$389	\$389	\$0	\$0	0.0%
510303	Printing	\$440	\$0	\$465	\$103	\$1,400	\$1,400	0.0%
510400	Travel	\$2,782	\$0	\$2,200	\$153	\$0	\$0	0.0%
510402	Travel - Students	\$11,135	\$0	\$19,200	\$21,514	\$13,010	\$13,010	0.0%

Budget Summary by Account - Approved

510403	Membership & Dues	\$2,374	\$0	\$3,850	\$2,764	\$1,400	\$1,400	0.0%
510404	Professional Development/Travel	\$10,812	\$0	\$7,500	\$7,047	\$7,600	\$7,600	0.0%
510500	Hospitality	\$1,002	\$0	\$77	\$0	\$2,250	\$2,250	0.0%
Total for 51-Operating Expenditures		\$46,243	\$76,954	\$76,392	\$51,427	\$41,825	(\$35,129)	(45.6%)
52-Scholarships								
520004	SSSG Disbursement	\$35,795	\$0	\$35,000	\$11,250	\$10,000	\$10,000	0.0%
Total for 52-Scholarships		\$35,795	\$0	\$35,000	\$11,250	\$10,000	\$10,000	0.0%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$19,784	\$24,400	\$24,400	\$12,465	\$22,932	(\$1,468)	(6.0%)
Total for 53-Amort, Depreciation, Interest		\$19,784	\$24,400	\$24,400	\$12,465	\$22,932	(\$1,468)	(6.0%)
Grand Total		\$302,881	\$304,400	\$370,377	\$189,531	\$325,107	\$20,707	6.8%

Budget Summary by Account - Approved

Budget Account: Educational Talent Search

Budget Manager: Matthews, Ann

Account #: 23-00-80001

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$51,876	\$51,765	\$51,765	\$26,301	\$52,283	\$518	1.0%
500001	Salaries - Non Exempt Staff	\$123,410	\$142,028	\$142,592	\$70,769	\$166,402	\$24,374	17.2%
500002	Salaries - PT Non Exempt Staff	\$12,816	\$21,333	\$21,333	\$7,286	\$6,078	(\$15,255)	(71.5%)
500003	Salaries - Tutors	\$3,763	\$0	\$0	\$1,573	\$0	\$0	0.0%
500200	PSRS Retirement	\$20,024	\$23,849	\$23,910	\$11,497	\$26,575	\$2,726	11.4%
500201	PEERS Retirement	\$5,179	\$4,912	\$4,922	\$2,593	\$5,435	\$523	10.6%
500202	Group Insurance Expense	\$33,774	\$42,288	\$42,288	\$21,145	\$43,824	\$1,536	3.6%
500203	FICA	\$7,759	\$8,008	\$8,025	\$3,950	\$7,643	(\$365)	(4.6%)
Total for 50-Salaries & Benefits		\$258,601	\$294,183	\$294,835	\$145,114	\$308,240	\$14,057	4.8%
51-Operating Expenditures								
510000	Office Supplies	\$4,550	\$165,817	\$1,348	\$1,671	\$1,825	(\$163,992)	(98.9%)
510002	Instructional Supplies	\$70,966	\$0	\$47,690	\$41,741	\$38,025	\$38,025	0.0%
510005	Postage	\$742	\$0	\$2,000	\$54	\$2,325	\$2,325	0.0%
510103	Technology Equipment	\$12,962	\$0	\$10,410	\$11,198	\$10,000	\$10,000	0.0%
510200	Outsourced Services	\$0	\$0	\$7,000	\$7,101	\$9,000	\$9,000	0.0%
510211	Software Licensing Fees	\$0	\$0	\$900	\$858	\$858	\$858	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$8,563	\$0	\$10,000	\$4,757	\$9,775	\$9,775	0.0%
510402	Travel - Students	\$83,537	\$0	\$65,817	\$23,094	\$66,612	\$66,612	0.0%

Budget Summary by Account - Approved

510403	Membership & Dues	\$2,001	\$0	\$2,000	\$1,825	\$2,000	\$2,000	0.0%
510404	Professional Development/Travel	\$15,681	\$0	\$15,000	\$4,818	\$15,966	\$15,966	0.0%
Total for 51-Operating Expenditures		\$199,002	\$165,817	\$162,165	\$97,117	\$156,386	(\$9,431)	(5.7%)
52-Scholarships								
520012	ETS Student Disbursement	\$2,736	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 52-Scholarships		\$2,736	\$0	\$0	\$0	\$0	\$0	0.0%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$36,607	\$40,000	\$43,000	\$18,530	\$0	(\$40,000)	(100.0%)
Total for 53-Amort, Depreciation, Interest		\$36,607	\$40,000	\$43,000	\$18,530	\$0	(\$40,000)	(100.0%)
Grand Total		\$496,946	\$500,000	\$500,000	\$260,761	\$464,626	(\$35,374)	(7.1%)

Budget Summary by Account - Approved

Budget Account: Public Safety Institute

Budget Manager: Stratton , Chuck

Account #: 11-00-15535

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$33,393	\$42,109	\$42,109	\$21,054	\$42,559	\$450	1.1%
500200	PSRS Retirement	\$4,823	\$6,109	\$6,109	\$3,053	\$6,175	\$66	1.1%
500202	Group Insurance Expense	\$25	\$25	\$25	\$13	\$25	\$0	0.0%
500203	FICA	\$482	\$611	\$611	\$305	\$617	\$6	1.0%
Total for 50-Salaries & Benefits		\$38,723	\$48,854	\$48,854	\$24,425	\$49,376	\$522	1.1%
51-Operating Expenditures								
510000	Office Supplies	\$4	\$15	\$15	\$1	\$2	(\$13)	(86.7%)
510403	Membership & Dues	\$0	\$250	\$250	\$0	\$0	(\$250)	(100.0%)
Total for 51-Operating Expenditures		\$4	\$265	\$265	\$1	\$2	(\$263)	(99.2%)
Grand Total		\$38,727	\$49,119	\$49,119	\$24,426	\$49,378	\$259	0.5%

Budget Summary by Account - Approved

Budget Account: University Center

Budget Manager: Tinsley, Gail

Account #: 11-00-20025

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$16,812	\$40,900	\$40,900	\$18,930	\$37,850	(\$3,050)	(7.5%)
500200	PSRS Retirement	\$1,692	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$492	\$3,289	\$3,289	\$1,524	\$3,098	(\$191)	(5.8%)
500202	Group Insurance Expense	\$2,718	\$7,048	\$7,048	\$3,520	\$7,304	\$256	3.6%
500203	FICA	\$612	\$3,129	\$3,129	\$1,431	\$2,896	(\$233)	(7.4%)
Total for 50-Salaries & Benefits		\$22,326	\$54,366	\$54,366	\$25,405	\$51,148	(\$3,218)	(5.9%)
51-Operating Expenditures								
510000	Office Supplies	\$2	\$100	\$150	\$122	\$281	\$181	181.0%
510005	Postage	\$0	\$25	\$25	\$0	\$25	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$300	\$300	0.0%
510303	Printing	\$14	\$150	\$150	\$0	\$0	(\$150)	(100.0%)
510400	Travel	\$0	\$200	\$200	\$68	\$200	\$0	0.0%
510500	Hospitality	\$98	\$750	\$750	\$365	\$1,350	\$600	80.0%
Total for 51-Operating Expenditures		\$114	\$1,225	\$1,275	\$555	\$2,156	\$931	76.0%
Grand Total		\$22,440	\$55,591	\$55,641	\$25,960	\$53,304	(\$2,287)	(4.1%)

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	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$68,608	\$64,189	\$64,189	\$32,974	\$64,831	\$642	1.0%
500200	PSRS Retirement	\$10,474	\$10,329	\$10,329	\$5,154	\$10,460	\$131	1.3%
500202	Group Insurance Expense	\$5,704	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$885	\$931	\$931	\$424	\$940	\$9	1.0%
Total for 50-Salaries & Benefits		\$85,671	\$82,497	\$82,497	\$42,076	\$83,535	\$1,038	1.3%
51-Operating Expenditures								
510400	Travel	\$333	\$200	\$200	\$0	\$366	\$166	83.0%
510404	Professional Development/Travel	\$831	\$450	\$450	\$0	\$0	(\$450)	(100.0%)
Total for 51-Operating Expenditures		\$1,164	\$650	\$650	\$0	\$366	(\$284)	(43.7%)
Grand Total		\$86,835	\$83,147	\$83,147	\$42,076	\$83,901	\$754	0.9%

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	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$68,883	\$65,280	\$52,085	\$26,288	\$65,933	\$653	1.0%
500200	PSRS Retirement	\$10,670	\$10,488	\$8,575	\$4,194	\$10,619	\$131	1.2%
500202	Group Insurance Expense	\$6,621	\$7,048	\$7,048	\$2,819	\$7,304	\$256	3.6%
500203	FICA	\$1,554	\$947	\$947	\$379	\$956	\$9	1.0%
Total for 50-Salaries & Benefits		\$87,728	\$83,763	\$68,655	\$33,680	\$84,812	\$1,049	1.3%
51-Operating Expenditures								
510000	Office Supplies	\$344	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$200	\$116	\$116	\$200	\$0	0.0%
Total for 51-Operating Expenditures		\$344	\$200	\$116	\$116	\$200	\$0	0.0%
Grand Total		\$88,072	\$83,963	\$68,771	\$33,796	\$85,012	\$1,049	1.2%

Budget Summary by Account - Approved

Budget Account: Customized Training

Budget Manager: Cooper , Will

Account #: 23-00-86000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$48,960	\$48,960	\$22,644	\$36,451	(\$12,509)	(25.5%)
500001	Salaries - Non Exempt Staff	\$0	\$19,427	\$19,427	\$9,899	\$37,560	\$18,133	93.3%
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$36,555	\$36,555	0.0%
500102	Salaries - Adjunct	\$51,520	\$50,000	\$50,000	\$43,400	\$105,100	\$55,100	110.2%
500200	PSRS Retirement	\$2,185	\$8,121	\$8,121	\$5,910	\$23,302	\$15,181	186.9%
500201	PEERS Retirement	\$461	\$1,657	\$1,657	\$827	\$1,366	(\$291)	(17.6%)
500202	Group Insurance Expense	\$0	\$11,770	\$11,770	\$5,621	\$16,652	\$4,882	41.5%
500203	FICA	\$3,083	\$2,921	\$2,921	\$3,475	\$3,367	\$446	15.3%
Total for 50-Salaries & Benefits		\$57,249	\$142,856	\$142,856	\$91,776	\$260,353	\$117,497	82.2%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$2,570	\$1,938	\$205	\$1,460	(\$1,110)	(43.2%)
510002	Instructional Supplies	\$14,321	\$59,710	\$52,659	\$9,535	\$76,595	\$16,885	28.3%
510005	Postage	\$0	\$450	\$450	\$35	\$190	(\$260)	(57.8%)
510100	Equipment	\$0	\$0	\$0	\$9,500	\$1,000	\$1,000	0.0%
510103	Technology Equipment	\$0	\$750	\$7,801	\$7,801	\$7,813	\$7,063	941.7%
510200	Outsourced Services	\$88,511	\$89,180	\$89,180	\$15,374	\$126,910	\$37,730	42.3%
510211	Software Licensing Fees	\$0	\$1,100	\$1,100	\$0	\$2,400	\$1,300	118.2%
510300	Recruiting	\$0	\$0	\$632	\$573	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$2,500	\$2,500	0.0%

Budget Summary by Account - Approved

510400	Travel	\$0	\$16,850	\$16,850	\$10,246	\$4,732	(\$12,118)	(71.9%)
510403	Membership & Dues	\$0	\$350	\$350	\$0	\$350	\$0	0.0%
510404	Professional Development/Travel	\$0	\$173	\$173	\$0	\$5,880	\$5,707	3,298.8%
510800	Rental Facilities	\$0	\$0	\$0	\$0	\$11,655	\$11,655	0.0%
Total for 51-Operating Expenditures		\$102,832	\$171,133	\$171,133	\$53,269	\$241,485	\$70,352	41.1%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550006	Vehicles	\$0	\$0	\$0	\$18,000	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$18,000	\$0	\$0	0.0%
Grand Total		\$160,081	\$313,989	\$313,989	\$163,045	\$501,838	\$187,849	59.8%

Budget Summary by Account - Approved

Budget Account: CTE Salary Reimbursement

Budget Manager: Eubank, Charlotte

Account #: 23-00-86010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$122,419	\$0	\$148,842	\$75,824	\$137,004	\$137,004	0.0%
500200	PSRS Retirement	\$10,694	\$0	\$23,625	\$11,901	\$21,984	\$21,984	0.0%
500202	Group Insurance Expense	\$6,516	\$0	\$14,096	\$7,753	\$14,608	\$14,608	0.0%
500203	FICA	\$966	\$0	\$1,967	\$1,024	\$1,987	\$1,987	0.0%
Total for 50-Salaries & Benefits		\$140,595	\$0	\$188,530	\$96,502	\$175,583	\$175,583	0.0%
Grand Total		\$140,595	\$0	\$188,530	\$96,502	\$175,583	\$175,583	0.0%

Budget Summary by Account - Approved

Budget Account: Green Diesel

Budget Manager: Lauder , Dr. Dan

Account #: 11-00-13015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
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%
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500104	Salaries - Overload	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Life Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13500

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$25,844	\$27,436	\$27,436	\$3,421	\$31,658	\$4,222	15.4%
500101	Salaries - Faculty	\$181,977	\$180,671	\$180,671	\$90,336	\$165,494	(\$15,177)	(8.4%)
500200	PSRS Retirement	\$30,120	\$30,285	\$30,285	\$15,008	\$28,233	(\$2,052)	(6.8%)
500201	PEERS Retirement	\$2,141	\$2,366	\$2,366	\$326	\$2,673	\$307	13.0%
500202	Group Insurance Expense	\$32,405	\$35,240	\$35,240	\$14,593	\$36,520	\$1,280	3.6%
500203	FICA	\$4,385	\$4,719	\$4,719	\$1,572	\$4,822	\$103	2.2%
Total for 50-Salaries & Benefits		\$276,872	\$280,717	\$280,717	\$125,256	\$269,400	(\$11,317)	(4.0%)
51-Operating Expenditures								
510002	Instructional Supplies	\$27	\$0	\$0	\$0	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$6,649	\$6,000	\$6,000	\$1,758	\$5,550	(\$450)	(7.5%)
510100	Equipment	\$2,161	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$431	\$500	\$500	\$233	\$500	\$0	0.0%
510301	Gifts & Honoraria	\$100	\$150	\$150	\$0	\$0	(\$150)	(100.0%)
510400	Travel	\$115	\$250	\$250	\$0	\$250	\$0	0.0%
510403	Membership & Dues	\$162	\$162	\$162	\$0	\$35	(\$127)	(78.4%)
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$9,645	\$7,062	\$7,062	\$1,991	\$6,335	(\$727)	(10.3%)
Grand Total		\$286,517	\$287,779	\$287,779	\$127,247	\$275,735	(\$12,044)	(4.2%)

Budget Summary by Account - Approved

Budget Account: Recruitment

Budget Manager: Bixby , Davina

Account #: 11-00-35000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$44,147	\$51,752	\$51,752	\$25,947	\$52,666	\$914	1.8%
500002	Salaries - PT Non Exempt Staff	\$7,086	\$10,179	\$10,179	\$0	\$0	(\$10,179)	(100.0%)
500201	PEERS Retirement	\$3,729	\$4,518	\$4,518	\$2,254	\$4,614	\$96	2.1%
500202	Group Insurance Expense	\$10,951	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$3,922	\$4,739	\$4,739	\$1,966	\$4,028	(\$711)	(15.0%)
Total for 50-Salaries & Benefits		\$69,835	\$85,284	\$85,284	\$37,215	\$75,916	(\$9,368)	(11.0%)
51-Operating Expenditures								
510005	Postage	\$0	\$0	\$0	\$0	\$1,250	\$1,250	0.0%
510103	Technology Equipment	\$482	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$480	\$480	\$480	\$0	\$480	\$0	0.0%
510300	Recruiting	\$1,776	\$860	\$860	\$300	\$4,243	\$3,383	393.4%
510302	Advertising	\$500	\$750	\$1,010	\$744	\$14,350	\$13,600	1,813.3%
510400	Travel	\$1,553	\$2,200	\$2,200	\$1,251	\$3,600	\$1,400	63.6%
510403	Membership & Dues	\$90	\$0	\$0	\$0	\$590	\$590	0.0%
510500	Hospitality	\$3,962	\$2,975	\$2,975	\$2,545	\$4,531	\$1,556	52.3%
Total for 51-Operating Expenditures		\$8,843	\$7,265	\$7,525	\$4,840	\$29,044	\$21,779	299.8%
Grand Total		\$78,678	\$92,549	\$92,809	\$42,055	\$104,960	\$12,411	13.4%

Budget Summary by Account - Approved

Budget Account: Groundskeeping

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-64000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$12,730	\$28,443	\$29,120	\$10,931	\$29,578	\$1,135	4.0%
500201	PEERS Retirement	\$1,097	\$2,483	\$2,481	\$931	\$2,530	\$47	1.9%
500202	Group Insurance Expense	\$3,460	\$7,753	\$7,048	\$2,682	\$7,304	(\$449)	(5.8%)
500203	FICA	\$942	\$2,176	\$2,228	\$829	\$2,263	\$87	4.0%
Total for 50-Salaries & Benefits		\$18,229	\$40,855	\$40,877	\$15,373	\$41,675	\$820	2.0%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$9,401	\$18,822	\$4,999	\$2,099	\$23,000	\$4,178	22.2%
510104	Bldg. Maintenance Equipment	\$22,003	\$1,000	\$1,846	\$1,846	\$1,700	\$700	70.0%
510208	Bldg. Maint. Outsourced Svcs.	\$17,235	\$34,330	\$34,330	\$9,448	\$34,830	\$500	1.5%
510801	Rental Equipment	\$0	\$500	\$500	\$330	\$800	\$300	60.0%
510905	Fuel	\$647	\$800	\$800	\$280	\$800	\$0	0.0%
Total for 51-Operating Expenditures		\$49,286	\$55,452	\$42,475	\$14,003	\$61,130	\$5,678	10.2%
55-Capital								
550001	Land Improvements	\$0	\$15,000	\$28,822	\$15,380	\$15,000	\$0	0.0%
550006	Vehicles	\$18,000	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$18,000	\$15,000	\$28,822	\$15,380	\$15,000	\$0	0.0%
Grand Total		\$85,515	\$111,307	\$112,174	\$44,756	\$117,805	\$6,498	5.8%

Budget Summary by Account - Approved

Budget Account: Mail Services

Budget Manager: Halcumb, Cammy

Account #: 11-00-67010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$23,111	\$24,836	\$24,836	\$11,290	\$24,253	(\$583)	(2.3%)
500201	PEERS Retirement	\$2,070	\$2,187	\$2,187	\$929	\$2,165	(\$22)	(1.0%)
500202	Group Insurance Expense	\$6,561	\$7,048	\$7,048	\$2,395	\$7,304	\$256	3.6%
500203	FICA	\$1,805	\$1,900	\$1,900	\$854	\$1,855	(\$45)	(2.4%)
Total for 50-Salaries & Benefits		\$33,547	\$35,971	\$35,971	\$15,468	\$35,577	(\$394)	(1.1%)
51-Operating Expenditures								
510000	Office Supplies	\$70	\$100	\$100	\$55	\$100	\$0	0.0%
510100	Equipment	\$0	\$150	\$150	\$1,424	\$1,730	\$1,580	1,053.3%
510200	Outsourced Services	\$1,230	\$1,260	\$1,260	\$392	\$864	(\$396)	(31.4%)
510905	Fuel	\$614	\$500	\$500	\$226	\$528	\$28	5.6%
Total for 51-Operating Expenditures		\$1,914	\$2,010	\$2,010	\$2,097	\$3,222	\$1,212	60.3%
Grand Total		\$35,461	\$37,981	\$37,981	\$17,565	\$38,799	\$818	2.2%

Budget Summary by Account - Approved

Budget Account: Perkins

Budget Manager: Lauder , Dr. Dan

Account #: 23-00-83000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$36,361	\$36,962	\$36,962	\$19,593	\$37,420	\$458	1.2%
500101	Salaries - Faculty	\$91,716	\$63,895	\$63,895	\$50,313	\$119,414	\$55,519	86.9%
500200	PSRS Retirement	\$21,057	\$16,669	\$16,669	\$11,415	\$25,920	\$9,251	55.5%
500201	PEERS Retirement	\$43	\$0	\$0	\$93	\$0	\$0	0.0%
500202	Group Insurance Expense	\$17,096	\$14,096	\$14,096	\$10,180	\$21,912	\$7,816	55.4%
500203	FICA	\$1,698	\$1,463	\$1,463	\$979	\$2,275	\$812	55.5%
Total for 50-Salaries & Benefits		\$167,971	\$133,085	\$133,085	\$92,573	\$206,941	\$73,856	55.5%
51-Operating Expenditures								
510000	Office Supplies	\$742	\$0	\$550	\$364	\$0	\$0	0.0%
510002	Instructional Supplies	\$28,716	\$0	\$25,988	\$8,054	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$2,000	\$1,206	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$135,121	\$48,886	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$50	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$300	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$575	\$0	\$4,095	\$930	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$6,050	\$750	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$500	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$0	\$4,935	\$2,084	\$0	\$0	0.0%
510403	Membership & Dues	\$12,661	\$0	\$8,596	\$5,079	\$0	\$0	0.0%

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$1,722	\$0	\$11,595	\$6,131	\$0	\$0	0.0%
510905	Fuel	\$0	\$0	\$5,300	\$1,908	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$44,416	\$0	\$205,080	\$75,392	\$0	\$0	0.0%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$10,938	\$0	\$17,798	\$0	\$0	\$0	0.0%
Total for 53-Amort, Depreciation, Interest		\$10,938	\$0	\$17,798	\$0	\$0	\$0	0.0%
Grand Total		\$223,325	\$133,085	\$355,963	\$167,965	\$206,941	\$73,856	55.5%

Budget Summary by Account - Approved

Budget Account: Sikeston Library

Budget Manager: Sanders, Kathy

Account #: 11-10-23000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$16,664	\$21,716	\$21,716	\$11,225	\$22,173	\$457	2.1%
500002	Salaries - PT Non Exempt Staff	\$1,954	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$1,507	\$1,973	\$1,973	\$984	\$2,022	\$49	2.5%
500202	Group Insurance Expense	\$5,413	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$956	\$1,661	\$1,661	\$547	\$1,696	\$35	2.1%
Total for 50-Salaries & Benefits		\$26,494	\$32,398	\$32,398	\$16,280	\$33,195	\$797	2.5%
51-Operating Expenditures								
510404	Professional Development/Travel	\$0	\$120	\$120	\$58	\$120	\$0	0.0%
510601	Periodicals	\$510	\$430	\$430	\$237	\$265	(\$165)	(38.4%)
510602	AV Materials	\$0	\$250	\$250	\$0	\$300	\$50	20.0%
Total for 51-Operating Expenditures		\$510	\$800	\$800	\$295	\$685	(\$115)	(14.4%)
55-Capital								
550007	Library Books	\$5,603	\$5,000	\$5,000	\$1,240	\$4,000	(\$1,000)	(20.0%)
Total for 55-Capital		\$5,603	\$5,000	\$5,000	\$1,240	\$4,000	(\$1,000)	(20.0%)
Grand Total		\$32,607	\$38,198	\$38,198	\$17,815	\$37,880	(\$318)	(0.8%)

Budget Summary by Account - Approved

Budget Account: Achieving the Dream

Budget Manager: Matthews, Ann

Account #: 23-00-89002

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$6,927	\$64,232	\$60,070	\$29,010	\$60,986	(\$3,246)	(5.1%)
500201	PEERS Retirement	\$572	\$5,374	\$5,088	\$2,404	\$5,186	(\$188)	(3.5%)
500202	Group Insurance Expense	\$1,620	\$14,096	\$14,096	\$6,777	\$14,608	\$512	3.6%
500203	FICA	\$514	\$4,914	\$4,595	\$2,143	\$4,666	(\$248)	(5.0%)
Total for 50-Salaries & Benefits		\$9,633	\$88,616	\$83,849	\$40,334	\$85,446	(\$3,170)	(3.6%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$34,294	\$0	\$0	\$0	(\$34,294)	(100.0%)
510002	Instructional Supplies	\$0	\$0	\$266	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$3,667	\$0	\$4,012	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$1,799	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$0	\$3,200	\$1,384	\$3,000	\$3,000	0.0%
510402	Travel - Students	\$3	\$0	\$1,597	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$900	\$861	\$0	\$0	0.0%
510404	Professional Development/Travel	\$3,374	\$0	\$13,365	\$23,868	\$22,500	\$22,500	0.0%
510500	Hospitality	\$0	\$0	\$600	\$468	\$1,800	\$1,800	0.0%
Total for 51-Operating Expenditures		\$8,843	\$34,294	\$23,940	\$26,581	\$27,300	(\$6,994)	(20.4%)

Budget Summary by Account - Approved

52-Scholarships								
520013	Private Student Disbursement	\$0	\$0	\$7,500	\$750	\$14,250	\$14,250	0.0%
Total for 52-Scholarships		\$0	\$0	\$7,500	\$750	\$14,250	\$14,250	0.0%
Grand Total		\$18,476	\$122,910	\$115,289	\$67,665	\$126,996	\$4,086	3.3%

Budget Summary by Account - Approved

Budget Account: Languages

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11500

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$5,207	\$5,251	\$5,251	\$228	\$3,314	(\$1,937)	(36.9%)
500101	Salaries - Faculty	\$294,493	\$301,908	\$301,908	\$150,954	\$302,812	\$904	0.3%
500200	PSRS Retirement	\$48,934	\$50,931	\$50,931	\$25,215	\$51,321	\$390	0.8%
500202	Group Insurance Expense	\$43,774	\$49,336	\$49,336	\$24,562	\$51,128	\$1,792	3.6%
500203	FICA	\$4,497	\$4,780	\$4,780	\$2,121	\$4,645	(\$135)	(2.8%)
Total for 50-Salaries & Benefits		\$396,905	\$412,206	\$412,206	\$203,080	\$413,220	\$1,014	0.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$100	\$100	\$80	\$28	\$100	\$0	0.0%
510211	Software Licensing Fees	\$420	\$420	\$440	\$429	\$440	\$20	4.8%
510303	Printing	\$1,692	\$1,700	\$1,700	\$0	\$3,400	\$1,700	100.0%
510400	Travel	\$290	\$300	\$300	\$303	\$300	\$0	0.0%
510500	Hospitality	\$466	\$400	\$400	\$0	\$350	(\$50)	(12.5%)
Total for 51-Operating Expenditures		\$2,968	\$2,920	\$2,920	\$760	\$4,590	\$1,670	57.2%
Grand Total		\$399,873	\$415,126	\$415,126	\$203,840	\$417,810	\$2,684	0.6%

Budget Summary by Account - Approved

Budget Account: Mathematics

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$29,763	\$32,253	\$32,253	\$13,215	\$22,723	(\$9,530)	(29.5%)
500101	Salaries - Faculty	\$142,559	\$182,958	\$182,958	\$89,778	\$184,920	\$1,962	1.1%
500200	PSRS Retirement	\$23,644	\$30,618	\$30,618	\$14,944	\$31,050	\$432	1.4%
500202	Group Insurance Expense	\$19,692	\$28,192	\$28,192	\$13,509	\$29,216	\$1,024	3.6%
500203	FICA	\$4,182	\$5,121	\$5,121	\$2,252	\$4,419	(\$702)	(13.7%)
Total for 50-Salaries & Benefits		\$219,840	\$279,142	\$279,142	\$133,698	\$272,328	(\$6,814)	(2.4%)
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$1,915	\$0	\$0	\$0	\$68	\$68	0.0%
510400	Travel	\$827	\$100	\$100	\$7	\$100	\$0	0.0%
510403	Membership & Dues	\$89	\$60	\$60	\$0	\$60	\$0	0.0%
Total for 51-Operating Expenditures		\$2,831	\$160	\$160	\$7	\$228	\$68	42.5%
Grand Total		\$222,671	\$279,302	\$279,302	\$133,705	\$272,556	(\$6,746)	(2.4%)

Budget Summary by Account - Approved

Budget Account: Process & Controls Eng Tech

Budget Manager: Dow, James

Account #: 11-00-13005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$536	\$9,214	\$9,214	\$0	\$0	(\$9,214)	(100.0%)
500101	Salaries - Faculty	\$85,737	\$87,411	\$87,411	\$24,964	\$41,937	(\$45,474)	(52.0%)
500200	PSRS Retirement	\$14,475	\$15,291	\$15,291	\$4,435	\$7,140	(\$8,151)	(53.3%)
500202	Group Insurance Expense	\$16,804	\$18,043	\$18,043	\$5,498	\$14,608	(\$3,435)	(19.0%)
500203	FICA	\$1,136	\$1,973	\$1,973	\$334	\$608	(\$1,365)	(69.2%)
Total for 50-Salaries & Benefits		\$118,688	\$131,932	\$131,932	\$35,231	\$64,293	(\$67,639)	(51.3%)
51-Operating Expenditures								
510002	Instructional Supplies	\$431	\$0	\$0	\$0	\$358	\$358	0.0%
510004	Student Supplies (covered by course fees)	\$5,278	\$4,000	\$0	\$0	\$0	(\$4,000)	(100.0%)
510100	Equipment	\$0	\$300	\$0	\$0	\$0	(\$300)	(100.0%)
510102	Software	\$0	\$0	\$0	\$0	\$10,177	\$10,177	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$750	\$750	0.0%
510211	Software Licensing Fees	\$0	\$3,500	\$68	\$68	\$4,380	\$880	25.1%
510400	Travel	\$15	\$100	\$0	\$0	\$100	\$0	0.0%
510404	Professional Development/Travel	\$0	\$5,500	\$0	\$0	\$0	(\$5,500)	(100.0%)
Total for 51-Operating Expenditures		\$5,724	\$13,400	\$68	\$68	\$15,765	\$2,365	17.6%
Grand Total		\$124,412	\$145,332	\$132,000	\$35,299	\$80,058	(\$65,274)	(44.9%)

Budget Summary by Account - Approved

Budget Account: Emergency Medical Services

Budget Manager: Cunningham, Tami

Account #: 11-00-15515

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$6,146	\$31,478	\$31,478	\$9,764	\$31,975	\$497	1.6%
500101	Salaries - Faculty	\$44,409	\$45,309	\$45,309	\$22,655	\$45,759	\$450	1.0%
500200	PSRS Retirement	\$7,388	\$7,592	\$7,592	\$3,794	\$7,695	\$103	1.4%
500201	PEERS Retirement	\$219	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$7,379	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$1,108	\$3,066	\$3,066	\$1,072	\$3,110	\$44	1.4%
Total for 50-Salaries & Benefits		\$66,649	\$94,493	\$94,493	\$40,809	\$95,843	\$1,350	1.4%
51-Operating Expenditures								
510002	Instructional Supplies	\$1,291	\$1,581	\$0	\$0	\$1,500	(\$81)	(5.1%)
510004	Student Supplies (covered by course fees)	\$7,106	\$18,758	\$0	\$0	\$13,988	(\$4,770)	(25.4%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$230	\$175	\$0	\$0	\$150	(\$25)	(14.3%)
510403	Membership & Dues	\$0	\$2,250	\$0	\$0	\$2,300	\$50	2.2%
510404	Professional Development/Travel	\$1,999	\$900	\$0	\$0	\$2,060	\$1,160	128.9%
510500	Hospitality	\$195	\$175	\$235	\$57	\$150	(\$25)	(14.3%)
511002	Insurance - Liability	\$321	\$450	\$450	\$524	\$400	(\$50)	(11.1%)
Total for 51-Operating Expenditures		\$11,142	\$24,289	\$685	\$581	\$20,548	(\$3,741)	(15.4%)
Grand Total		\$77,791	\$118,782	\$95,178	\$41,390	\$116,391	(\$2,391)	(2.0%)

Budget Summary by Account - Approved

Budget Account: Nursing

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$9,237	\$10,403	\$10,403	\$5,043	\$10,618	\$215	2.1%
500101	Salaries - Faculty	\$595,910	\$691,500	\$709,678	\$313,645	\$582,475	(\$109,025)	(15.8%)
500200	PSRS Retirement	\$97,197	\$113,562	\$116,198	\$51,174	\$96,116	(\$17,446)	(15.4%)
500201	PEERS Retirement	\$238	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$75,193	\$91,624	\$91,624	\$39,352	\$80,344	(\$11,280)	(12.3%)
500203	FICA	\$9,021	\$10,824	\$11,088	\$4,973	\$9,258	(\$1,566)	(14.5%)
Total for 50-Salaries & Benefits		\$786,796	\$917,913	\$938,991	\$414,187	\$778,811	(\$139,102)	(15.2%)
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$5,000	\$13	\$0	\$8,150	\$3,150	63.0%
510004	Student Supplies (covered by course fees)	\$77,970	\$85,093	\$400	\$90	\$82,588	(\$2,505)	(2.9%)
510200	Outsourced Services	\$726	\$1,270	\$0	\$0	\$1,990	\$720	56.7%
510400	Travel	\$3,221	\$3,500	\$0	\$18	\$3,410	(\$90)	(2.6%)
510403	Membership & Dues	\$100	\$5,862	\$0	\$0	\$5,610	(\$252)	(4.3%)
510404	Professional Development/Travel	\$3,205	\$3,750	\$0	\$0	\$2,925	(\$825)	(22.0%)
510500	Hospitality	\$514	\$500	\$500	\$0	\$250	(\$250)	(50.0%)
511002	Insurance - Liability	\$1,570	\$2,100	\$2,100	\$2,251	\$1,750	(\$350)	(16.7%)
Total for 51-Operating Expenditures		\$87,306	\$107,075	\$3,013	\$2,359	\$106,673	(\$402)	(0.4%)
Grand Total		\$874,102	\$1,024,988	\$942,004	\$416,546	\$885,484	(\$139,504)	(13.6%)

Budget Summary by Account - Approved

Budget Account: Tutoring & Learning Center

Budget Manager: Clanahan, Matthew

Account #: 11-00-20000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$50,740	\$59,134	\$59,134	\$20,457	\$46,313	(\$12,821)	(21.7%)
500203	FICA	\$3,882	\$4,524	\$4,524	\$1,565	\$3,543	(\$981)	(21.7%)
Total for 50-Salaries & Benefits		\$54,622	\$63,658	\$63,658	\$22,022	\$49,856	(\$13,802)	(21.7%)
51-Operating Expenditures								
510000	Office Supplies	\$37	\$325	\$325	\$231	\$140	(\$185)	(56.9%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$613	\$95	\$95	\$0	\$180	\$85	89.5%
510400	Travel	\$245	\$0	\$116	\$116	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$895	\$420	\$536	\$347	\$320	(\$100)	(23.8%)
Grand Total		\$55,517	\$64,078	\$64,194	\$22,369	\$50,176	(\$13,902)	(21.7%)

Budget Summary by Account - Approved

Budget Account: Continuing Education

Budget Manager: Taylor , Amanda

Account #: 12-00-50050

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$4,200	\$2,280	\$8,371	\$8,371	0.0%
500203	FICA	\$0	\$0	\$321	\$174	\$640	\$640	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$4,521	\$2,454	\$9,011	\$9,011	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$5,504	\$7,300	\$7,300	\$1,419	\$2,036	(\$5,264)	(72.1%)
510100	Equipment	\$1,224	\$336	\$336	\$0	\$0	(\$336)	(100.0%)
510200	Outsourced Services	\$3,285	\$6,060	\$17,285	\$7,402	\$20,500	\$14,440	238.3%
Total for 51-Operating Expenditures		\$10,013	\$13,696	\$24,921	\$8,821	\$22,536	\$8,840	64.5%
Grand Total		\$10,013	\$13,696	\$29,442	\$11,275	\$31,547	\$17,851	130.3%

Budget Summary by Account - Approved

Budget Account: Tutoring - Dexter

Budget Manager: Clanahan, Matthew

Account #: 11-25-20000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$2,232	\$3,623	\$3,623	\$692	\$2,948	(\$675)	(18.6%)
500200	PSRS Retirement	\$0	\$0	\$0	\$30	\$0	\$0	0.0%
500203	FICA	\$171	\$277	\$277	\$40	\$226	(\$51)	(18.4%)
Total for 50-Salaries & Benefits		\$2,403	\$3,900	\$3,900	\$762	\$3,174	(\$726)	(18.6%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$30	\$30	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$30	\$30	0.0%
Grand Total		\$2,403	\$3,900	\$3,900	\$762	\$3,204	(\$696)	(17.8%)

Budget Summary by Account - Approved

Budget Account: Tutoring - Kennett

Budget Manager: Clanahan, Matthew

Account #: 11-15-20000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$1,751	\$3,623	\$3,623	\$680	\$2,948	(\$675)	(18.6%)
500203	FICA	\$134	\$277	\$277	\$52	\$226	(\$51)	(18.4%)
Total for 50-Salaries & Benefits		\$1,885	\$3,900	\$3,900	\$732	\$3,174	(\$726)	(18.6%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$30	\$30	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$30	\$30	0.0%
Grand Total		\$1,885	\$3,900	\$3,900	\$732	\$3,204	(\$696)	(17.8%)

Budget Summary by Account - Approved

Budget Account: Tutoring - Sikeston

Budget Manager: Clanahan, Matthew

Account #: 11-10-20000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$5,927	\$8,544	\$8,544	\$2,614	\$6,948	(\$1,596)	(18.7%)
500203	FICA	\$453	\$654	\$654	\$200	\$532	(\$122)	(18.7%)
Total for 50-Salaries & Benefits		\$6,380	\$9,198	\$9,198	\$2,814	\$7,480	(\$1,718)	(18.7%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$30	\$30	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$30	\$30	0.0%
Grand Total		\$6,380	\$9,198	\$9,198	\$2,814	\$7,510	(\$1,688)	(18.4%)

Budget Summary by Account - Approved

Budget Account: Center Support-Piedmont

Budget Manager: Matthews, Ann

Account #: 11-60-20015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$3,791	\$5,033	\$5,033	\$1,560	\$0	(\$5,033)	(100.0%)
500200	PSRS Retirement	\$73	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$125	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$290	\$385	\$385	\$119	\$0	(\$385)	(100.0%)
Total for 50-Salaries & Benefits		\$4,279	\$5,418	\$5,418	\$1,679	\$0	(\$5,418)	(100.0%)
Grand Total		\$4,279	\$5,418	\$5,418	\$1,679	\$0	(\$5,418)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Center Support - Small Sites

Budget Manager: Payne, Dr. Wesley

Account #: 11-99-20015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$1,032	\$1,500	\$1,500	\$37	\$500	(\$1,000)	(66.7%)
500200	PSRS Retirement	\$143	\$218	\$218	\$0	\$73	(\$145)	(66.5%)
500201	PEERS Retirement	\$3	\$0	\$0	\$3	\$0	\$0	0.0%
500203	FICA	\$18	\$22	\$22	\$3	\$7	(\$15)	(68.2%)
Total for 50-Salaries & Benefits		\$1,196	\$1,740	\$1,740	\$43	\$580	(\$1,160)	(66.7%)
Grand Total		\$1,196	\$1,740	\$1,740	\$43	\$580	(\$1,160)	(66.7%)

Budget Summary by Account - Approved

Budget Account: LPN Program - PB

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$9,782	\$10,667	\$10,667	\$4,816	\$10,881	\$214	2.0%
500101	Salaries - Faculty	\$159,446	\$161,733	\$161,733	\$83,020	\$163,352	\$1,619	1.0%
500200	PSRS Retirement	\$24,461	\$26,518	\$26,518	\$13,340	\$26,863	\$345	1.3%
500202	Group Insurance Expense	\$13,739	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$2,838	\$3,161	\$3,161	\$1,452	\$3,201	\$40	1.3%
Total for 50-Salaries & Benefits		\$210,266	\$223,223	\$223,223	\$113,200	\$226,209	\$2,986	1.3%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$500	\$0	\$0	\$250	(\$250)	(50.0%)
510002	Instructional Supplies	\$0	\$500	\$0	\$0	\$500	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$22,256	\$30,665	\$8,205	\$1,627	\$30,515	(\$150)	(0.5%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$250	\$0	\$0	\$250	\$0	0.0%
510403	Membership & Dues	\$100	\$100	\$0	\$0	\$100	\$0	0.0%
510404	Professional Development/Travel	\$1,553	\$0	\$400	\$294	\$305	\$305	0.0%
510500	Hospitality	\$147	\$150	\$150	\$111	\$150	\$0	0.0%
511002	Insurance - Liability	\$363	\$650	\$650	\$374	\$320	(\$330)	(50.8%)
Total for 51-Operating Expenditures		\$24,419	\$32,815	\$9,405	\$2,406	\$32,390	(\$425)	(1.3%)
Grand Total		\$234,685	\$256,038	\$232,628	\$115,606	\$258,599	\$2,561	1.0%

Budget Summary by Account - Approved

Budget Account: Center Support-Fairdealing Farm

Budget Manager: Davis , Dr. Melissa

Account #: 11-70-20015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$4,826	\$11,154	\$24,375	\$6,825	\$24,619	\$13,465	120.7%
500203	FICA	\$369	\$853	\$1,865	\$522	\$1,883	\$1,030	120.8%
Total for 50-Salaries & Benefits		\$5,195	\$12,007	\$26,240	\$7,347	\$26,502	\$14,495	120.7%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$8,088	\$3,000	\$3,000	\$1,828	\$2,000	(\$1,000)	(33.3%)
510200	Outsourced Services	\$405	\$0	\$2,500	\$2,265	\$8,800	\$8,800	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$4,468	\$2,974	\$2,974	\$2,145	\$2,957	(\$17)	(0.6%)
510900	Electricity	\$5,341	\$5,400	\$5,400	\$2,249	\$5,400	\$0	0.0%
Total for 51-Operating Expenditures		\$18,302	\$11,374	\$13,874	\$8,487	\$19,157	\$7,783	68.4%
55-Capital								
550003	Building Improvements	\$0	\$0	\$55,260	\$74,714	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$55,260	\$74,714	\$0	\$0	0.0%
Grand Total		\$23,497	\$23,381	\$95,374	\$90,548	\$45,659	\$22,278	95.3%

Budget Summary by Account - Approved

Budget Account: LPN Program - Sikeston

Budget Manager: Foster , Dr. Staci

Account #: 11-10-16005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$10,667	\$9,750	\$4,125	\$9,965	(\$702)	(6.6%)
500101	Salaries - Faculty	\$0	\$173,654	\$144,296	\$50,417	\$137,404	(\$36,250)	(20.9%)
500200	PSRS Retirement	\$0	\$28,246	\$23,989	\$7,945	\$23,100	(\$5,146)	(18.2%)
500202	Group Insurance Expense	\$0	\$21,144	\$21,144	\$6,465	\$21,912	\$768	3.6%
500203	FICA	\$0	\$3,333	\$2,839	\$1,023	\$2,754	(\$579)	(17.4%)
Total for 50-Salaries & Benefits		\$0	\$237,044	\$202,018	\$69,975	\$195,135	(\$41,909)	(17.7%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510002	Instructional Supplies	\$0	\$1,800	\$38	\$38	\$500	(\$1,300)	(72.2%)
510003	Bldg. Maint & Cust Supplies	\$0	\$1,500	\$1,500	\$1,384	\$0	(\$1,500)	(100.0%)
510004	Student Supplies (covered by course fees)	\$0	\$12,410	\$7,200	\$0	\$28,550	\$16,140	130.1%
510100	Equipment	\$0	\$2,600	\$1,178	\$871	\$0	(\$2,600)	(100.0%)
510103	Technology Equipment	\$0	\$900	\$900	\$841	\$0	(\$900)	(100.0%)
510200	Outsourced Services	\$0	\$200	\$424	\$0	\$0	(\$200)	(100.0%)
510400	Travel	\$0	\$700	\$0	\$0	\$0	(\$700)	(100.0%)
510404	Professional Development/Travel	\$0	\$0	\$700	\$0	\$600	\$600	0.0%
510500	Hospitality	\$0	\$150	\$150	\$0	\$50	(\$100)	(66.7%)
511002	Insurance - Liability	\$0	\$650	\$650	\$0	\$320	(\$330)	(50.8%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$0	\$20,910	\$12,740	\$3,134	\$30,270	\$9,360	44.8%
Grand Total	\$0	\$257,954	\$214,758	\$73,109	\$225,405	(\$32,549)	(12.6%)

Budget Summary by Account - Approved

Budget Account: College Transportation Services

Budget Manager: Stratton , Chuck

Account #: 12-00-50096

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$15,000	\$0	\$19,600	\$19,600	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$1,345	\$1,345	0.0%
500203	FICA	\$0	\$0	\$1,148	\$0	\$1,499	\$1,499	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$16,148	\$0	\$22,444	\$22,444	0.0%
51-Operating Expenditures								
510200	Outsourced Services	\$0	\$0	\$46,642	\$0	\$12,000	\$12,000	0.0%
510400	Travel	\$0	\$0	\$3,570	\$0	\$0	\$0	0.0%
510905	Fuel	\$0	\$0	\$16,140	\$0	\$12,164	\$12,164	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$66,352	\$0	\$24,164	\$24,164	0.0%
Grand Total		\$0	\$0	\$82,500	\$0	\$46,608	\$46,608	0.0%

Budget Summary by Account - Approved

Budget Account: Federal Work Study

Budget Manager: Morris , Regina

Account #: 11-00-70200

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500004	Salaries - FWS Students	\$124,751	\$122,027	\$122,027	\$65,181	\$116,998	(\$5,029)	(4.1%)
Total for 50-Salaries & Benefits		\$124,751	\$122,027	\$122,027	\$65,181	\$116,998	(\$5,029)	(4.1%)
Grand Total		\$124,751	\$122,027	\$122,027	\$65,181	\$116,998	(\$5,029)	(4.1%)

Budget Summary by Account - Approved

Budget Account: Social Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-12000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$164,709	\$168,356	\$168,356	\$84,178	\$169,641	\$1,285	0.8%
500200	PSRS Retirement	\$27,429	\$28,501	\$28,501	\$14,019	\$28,835	\$334	1.2%
500202	Group Insurance Expense	\$25,764	\$28,192	\$28,192	\$14,045	\$29,216	\$1,024	3.6%
500203	FICA	\$2,376	\$2,441	\$2,441	\$1,211	\$2,460	\$19	0.8%
Total for 50-Salaries & Benefits		\$220,278	\$227,490	\$227,490	\$113,453	\$230,152	\$2,662	1.2%
51-Operating Expenditures								
510400	Travel	\$0	\$440	\$440	\$0	\$300	(\$140)	(31.8%)
510403	Membership & Dues	\$203	\$375	\$375	\$203	\$165	(\$210)	(56.0%)
510404	Professional Development/Travel	\$0	\$80	\$80	\$86	\$0	(\$80)	(100.0%)
Total for 51-Operating Expenditures		\$203	\$895	\$895	\$289	\$465	(\$430)	(48.0%)
Grand Total		\$220,481	\$228,385	\$228,385	\$113,742	\$230,617	\$2,232	1.0%

Budget Summary by Account - Approved

Budget Account: Fine Arts

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-12500

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$281,040	\$188,949	\$188,949	\$94,475	\$190,773	\$1,824	1.0%
500200	PSRS Retirement	\$45,315	\$30,463	\$30,463	\$15,204	\$30,840	\$377	1.2%
500202	Group Insurance Expense	\$32,829	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$3,090	\$1,790	\$1,790	\$887	\$1,807	\$17	0.9%
Total for 50-Salaries & Benefits		\$362,274	\$242,346	\$242,346	\$121,138	\$245,332	\$2,986	1.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$4,302	\$4,700	\$4,700	\$3,716	\$4,600	(\$100)	(2.1%)
510100	Equipment	\$1,321	\$2,800	\$2,800	\$1,604	\$1,250	(\$1,550)	(55.4%)
510200	Outsourced Services	\$847	\$500	\$500	\$0	\$500	\$0	0.0%
510211	Software Licensing Fees	\$420	\$1,260	\$1,260	\$429	\$1,260	\$0	0.0%
510301	Gifts & Honoraria	\$600	\$600	\$600	\$0	\$600	\$0	0.0%
510400	Travel	\$61	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$666	\$50	\$227	\$354	\$50	\$0	0.0%
510404	Professional Development/Travel	\$2,409	\$700	\$700	\$172	\$700	\$0	0.0%
Total for 51-Operating Expenditures		\$10,626	\$10,610	\$10,787	\$6,275	\$8,960	(\$1,650)	(15.6%)
Grand Total		\$372,900	\$252,956	\$253,133	\$127,413	\$254,292	\$1,336	0.5%

Budget Summary by Account - Approved

Budget Account: Physical Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13505

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$128,482	\$131,261	\$131,261	\$65,631	\$132,661	\$1,400	1.1%
500200	PSRS Retirement	\$21,442	\$22,098	\$22,098	\$11,000	\$22,413	\$315	1.4%
500202	Group Insurance Expense	\$19,692	\$21,144	\$21,144	\$10,572	\$21,912	\$768	3.6%
500203	FICA	\$1,854	\$1,904	\$1,904	\$949	\$1,923	\$19	1.0%
Total for 50-Salaries & Benefits		\$171,470	\$176,407	\$176,407	\$88,152	\$178,909	\$2,502	1.4%
51-Operating Expenditures								
510002	Instructional Supplies	\$4,896	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510004	Student Supplies (covered by course fees)	\$485	\$500	\$500	\$178	\$500	\$0	0.0%
510100	Equipment	\$0	\$4,200	\$4,200	\$4,165	\$0	(\$4,200)	(100.0%)
510400	Travel	\$55	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$5,436	\$4,800	\$4,800	\$4,343	\$500	(\$4,300)	(89.6%)
Grand Total		\$176,906	\$181,207	\$181,207	\$92,495	\$179,409	(\$1,798)	(1.0%)

Budget Summary by Account - Approved

Budget Account: Teacher Education

Budget Manager: Sanders, Faye

Account #: 11-00-14000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$45,977	\$47,497	\$47,497	\$23,748	\$47,972	\$475	1.0%
500200	PSRS Retirement	\$7,486	\$7,909	\$7,909	\$3,833	\$8,015	\$106	1.3%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$654	\$689	\$689	\$339	\$696	\$7	1.0%
Total for 50-Salaries & Benefits		\$60,681	\$63,143	\$63,143	\$31,444	\$63,987	\$844	1.3%
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$2,664	\$3,600	\$3,600	\$1,218	\$2,988	(\$612)	(17.0%)
510005	Postage	\$0	\$10	\$10	\$0	\$0	(\$10)	(100.0%)
510211	Software Licensing Fees	\$85	\$0	\$0	\$0	\$100	\$100	0.0%
510400	Travel	\$191	\$175	\$175	\$87	\$339	\$164	93.7%
510403	Membership & Dues	\$200	\$200	\$200	\$0	\$200	\$0	0.0%
510404	Professional Development/Travel	\$1,053	\$1,195	\$1,195	\$852	\$793	(\$402)	(33.6%)
Total for 51-Operating Expenditures		\$4,193	\$5,180	\$5,180	\$2,157	\$4,420	(\$760)	(14.7%)
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		\$64,874	\$68,423	\$68,423	\$33,601	\$68,507	\$84	0.1%

Budget Summary by Account - Approved

Budget Account: Early Childhood Development

Budget Manager: Cornman , Heather

Account #: 11-00-14005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$34,607	\$35,786	\$37,286	\$18,643	\$37,736	\$1,950	5.4%
500200	PSRS Retirement	\$5,961	\$6,211	\$6,428	\$3,212	\$6,531	\$320	5.2%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$486	\$519	\$541	\$261	\$547	\$28	5.4%
Total for 50-Salaries & Benefits		\$47,618	\$49,564	\$51,303	\$25,640	\$52,118	\$2,554	5.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$79	\$80	\$0	\$0	\$100	\$20	25.0%
510400	Travel	\$30	\$50	\$0	\$0	\$410	\$360	720.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	\$471	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$69	\$69	\$0	\$0	\$69	\$0	0.0%
510404	Professional Development/Travel	\$0	\$525	\$0	\$0	\$550	\$25	4.8%
Total for 51-Operating Expenditures		\$649	\$724	\$0	\$0	\$1,129	\$405	55.9%
Grand Total		\$48,267	\$50,288	\$51,303	\$25,640	\$53,247	\$2,959	5.9%

Budget Summary by Account - Approved

Budget Account: Business Admin & Acctg Tech

Budget Manager: Inman , Jennifer

Account #: 11-00-14500

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$62,806	\$59,135	\$59,135	\$0	\$32,850	(\$26,285)	(44.4%)
500200	PSRS Retirement	\$10,055	\$9,597	\$9,597	\$0	\$5,822	(\$3,775)	(39.3%)
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$0	\$7,304	\$256	3.6%
500203	FICA	\$911	\$857	\$857	\$0	\$476	(\$381)	(44.5%)
Total for 50-Salaries & Benefits		\$80,336	\$76,637	\$76,637	\$0	\$46,452	(\$30,185)	(39.4%)
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$80,336	\$76,637	\$76,637	\$0	\$46,452	(\$30,185)	(39.4%)

Budget Summary by Account - Approved

Budget Account: Info Technology Specialist

Budget Manager: Carlton , Heather

Account #: 11-00-14505

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$40,611	\$41,511	\$41,511	\$20,756	\$83,178	\$41,667	100.4%
500200	PSRS Retirement	\$6,710	\$7,041	\$7,041	\$3,426	\$14,179	\$7,138	101.4%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$14,608	\$7,560	107.3%
500203	FICA	\$536	\$602	\$602	\$268	\$1,206	\$604	100.3%
Total for 50-Salaries & Benefits		\$54,421	\$56,202	\$56,202	\$27,974	\$113,171	\$56,969	101.4%
51-Operating Expenditures								
510002	Instructional Supplies	\$223	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$55	\$250	\$0	\$0	\$4,350	\$4,100	1,640.0%
510400	Travel	\$0	\$135	\$0	\$0	\$0	(\$135)	(100.0%)
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$7,800	\$7,800	0.0%
Total for 51-Operating Expenditures		\$278	\$385	\$0	\$0	\$16,150	\$15,765	4,094.8%
Grand Total		\$54,699	\$56,587	\$56,202	\$27,974	\$129,321	\$72,734	128.5%

Budget Summary by Account - Approved

Budget Account: Agriculture & Forestry

Budget Manager: Crocker, Traven

Account #: 11-00-15000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$18,809	\$42,150	\$32,850	\$14,932	\$33,300	(\$8,850)	(21.0%)
500102	Salaries - Adjunct	\$1,500	\$3,500	\$3,500	\$1,944	\$0	(\$3,500)	(100.0%)
500200	PSRS Retirement	\$3,120	\$7,642	\$6,293	\$2,524	\$5,888	(\$1,754)	(23.0%)
500202	Group Insurance Expense	\$2,717	\$7,048	\$7,048	\$2,481	\$7,304	\$256	3.6%
500203	FICA	\$385	\$662	\$527	\$365	\$483	(\$179)	(27.0%)
Total for 50-Salaries & Benefits		\$26,531	\$61,002	\$50,218	\$22,246	\$46,975	(\$14,027)	(23.0%)
51-Operating Expenditures								
510002	Instructional Supplies	\$3,126	\$17,040	\$0	\$0	\$11,500	(\$5,540)	(32.5%)
510003	Bldg. Maint & Cust Supplies	\$4,352	\$1,000	\$0	\$0	\$0	(\$1,000)	(100.0%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$193	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
510400	Travel	\$47	\$150	\$0	\$0	\$150	\$0	0.0%
510403	Membership & Dues	\$245	\$0	\$0	\$0	\$0	\$0	0.0%
510905	Fuel	\$5,887	\$5,000	\$0	\$0	\$5,000	\$0	0.0%
Total for 51-Operating Expenditures		\$13,850	\$23,190	\$0	\$0	\$21,650	(\$1,540)	(6.6%)
55-Capital								
550006	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$40,381	\$84,192	\$50,218	\$22,246	\$68,625	(\$15,567)	(18.5%)

Budget Summary by Account - Approved

Budget Account: Medical Laboratory Technology

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-15500

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$58,166	\$59,268	\$59,268	\$29,634	\$0	(\$59,268)	(100.0%)
500200	PSRS Retirement	\$9,382	\$9,616	\$9,616	\$4,806	\$0	(\$9,616)	(100.0%)
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$0	(\$7,048)	(100.0%)
500203	FICA	\$840	\$859	\$859	\$428	\$0	(\$859)	(100.0%)
500999	Salaries & Benefits Contra	\$0	-\$76,791	-\$76,791	\$0	\$0	\$76,791	(100.0%)
Total for 50-Salaries & Benefits		\$74,952	\$0	\$0	\$38,392	\$0	\$0	0.0%
51-Operating Expenditures								
510200	Outsourced Services	\$22,725	\$81,113	\$81,113	\$15,678	\$31,481	(\$49,632)	(61.2%)
510400	Travel	\$3,105	\$4,500	\$4,500	\$90	\$0	(\$4,500)	(100.0%)
510999	Operating Expense Contra	-\$37,661	-\$4,500	-\$4,500	-\$40,396	\$0	\$4,500	(100.0%)
511002	Insurance - Liability	\$30	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		-\$11,801	\$81,113	\$81,113	-\$24,628	\$31,481	(\$49,632)	(61.2%)
Grand Total		\$63,151	\$81,113	\$81,113	\$13,764	\$31,481	(\$49,632)	(61.2%)

Budget Summary by Account - Approved

Budget Account: Law Enforcement

Budget Manager: Westbrook , Shawn

Account #: 11-00-15510

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$47,312	\$48,259	\$48,259	\$24,129	\$48,742	\$483	1.0%
500200	PSRS Retirement	\$7,809	\$8,020	\$8,020	\$4,008	\$8,127	\$107	1.3%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$665	\$700	\$700	\$331	\$707	\$7	1.0%
Total for 50-Salaries & Benefits		\$62,350	\$64,027	\$64,027	\$31,992	\$64,880	\$853	1.3%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$35	\$40	\$0	\$0	\$45	\$5	12.5%
510404	Professional Development/Travel	\$637	\$670	\$0	\$0	\$700	\$30	4.5%
Total for 51-Operating Expenditures		\$672	\$710	\$0	\$0	\$745	\$35	4.9%
Grand Total		\$63,022	\$64,737	\$64,027	\$31,992	\$65,625	\$888	1.4%

Budget Summary by Account - Approved

Budget Account: Physical Education

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-15525

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$106,071	\$107,770	\$107,770	\$53,875	\$72,505	(\$35,265)	(32.7%)
500200	PSRS Retirement	\$17,150	\$17,619	\$17,619	\$8,797	\$9,871	(\$7,748)	(44.0%)
500202	Group Insurance Expense	\$12,783	\$13,743	\$13,743	\$6,869	\$8,622	(\$5,121)	(37.3%)
500203	FICA	\$999	\$1,109	\$1,109	\$508	\$862	(\$247)	(22.3%)
Total for 50-Salaries & Benefits		\$137,003	\$140,241	\$140,241	\$70,049	\$91,860	(\$48,381)	(34.5%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$120	\$120	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$500	\$0	\$210	\$210	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$1,053	\$1,053	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$500	\$0	\$1,383	\$1,383	0.0%
Grand Total		\$137,003	\$140,241	\$140,741	\$70,049	\$93,243	(\$46,998)	(33.5%)

Budget Summary by Account - Approved

Budget Account: Honors Program

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-31005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$375	\$1,500	\$1,500	\$833	\$1,500	\$0	0.0%
500200	PSRS Retirement	\$58	\$218	\$218	\$135	\$218	\$0	0.0%
500203	FICA	\$5	\$22	\$22	\$12	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$438	\$1,740	\$1,740	\$980	\$1,740	\$0	0.0%
51-Operating Expenditures								
510403	Membership & Dues	\$0	\$50	\$50	\$0	\$0	(\$50)	(100.0%)
510500	Hospitality	\$0	\$200	\$200	\$0	\$0	(\$200)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$250	\$250	\$0	\$0	(\$250)	(100.0%)
Grand Total		\$438	\$1,990	\$1,990	\$980	\$1,740	(\$250)	(12.6%)

Budget Summary by Account - Approved

Budget Account: Softball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$25,944	\$25,726	\$25,726	\$12,863	\$26,005	\$279	1.1%
500102	Salaries - Adjunct	\$11,000	\$11,000	\$11,000	\$5,500	\$11,000	\$0	0.0%
500200	PSRS Retirement	\$4,238	\$4,363	\$4,363	\$2,181	\$4,427	\$64	1.5%
500202	Group Insurance Expense	\$4,078	\$4,367	\$4,367	\$2,183	\$4,526	\$159	3.6%
500203	FICA	\$1,118	\$1,215	\$1,215	\$560	\$1,219	\$4	0.3%
Total for 50-Salaries & Benefits		\$46,378	\$46,671	\$46,671	\$23,287	\$47,177	\$506	1.1%
51-Operating Expenditures								
510002	Instructional Supplies	\$6,710	\$6,125	\$6,125	\$6,174	\$4,915	(\$1,210)	(19.8%)
510003	Bldg. Maint & Cust Supplies	\$3,552	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
510005	Postage	\$23	\$25	\$25	\$0	\$25	\$0	0.0%
510200	Outsourced Services	\$6,974	\$10,050	\$10,050	\$1,200	\$8,925	(\$1,125)	(11.2%)
510300	Recruiting	\$1,088	\$1,500	\$1,500	\$284	\$1,500	\$0	0.0%
510400	Travel	\$32,252	\$27,561	\$27,561	\$7,958	\$36,751	\$9,190	33.3%
510500	Hospitality	\$0	\$600	\$600	\$0	\$750	\$150	25.0%
Total for 51-Operating Expenditures		\$50,599	\$47,361	\$47,361	\$15,616	\$54,366	\$7,005	14.8%
52-Scholarships								
520005	Room & Board	\$55,161	\$68,800	\$68,800	\$34,400	\$68,800	\$0	0.0%
520007	Meal Scholarship	\$43,375	\$42,592	\$42,592	\$24,679	\$49,420	\$6,828	16.0%
Total for 52-Scholarships		\$98,536	\$111,392	\$111,392	\$59,079	\$118,220	\$6,828	6.1%
Grand Total		\$195,513	\$205,424	\$205,424	\$97,982	\$219,763	\$14,339	7.0%

Budget Summary by Account - Approved

Budget Account: Theater Productions

Budget Manager: Abney , Robert

Account #: 12-00-50045

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$1,000	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
500102	Salaries - Adjunct	\$1,250	\$0	\$1,000	\$1,000	\$0	\$0	0.0%
500200	PSRS Retirement	\$159	\$0	\$0	\$0	\$145	\$145	0.0%
500203	FICA	\$110	\$0	\$77	\$77	\$15	\$15	0.0%
Total for 50-Salaries & Benefits		\$2,519	\$0	\$1,077	\$1,077	\$1,160	\$1,160	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$19,926	\$32,100	\$32,100	\$25,249	\$34,525	\$2,425	7.6%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$1,200	\$1,200	0.0%
510200	Outsourced Services	\$4,015	\$9,000	\$7,924	\$3,700	\$11,000	\$2,000	22.2%
510205	Credit Card Merchant Fees	\$63	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$1,500	\$1,500	\$823	\$1,500	\$0	0.0%
Total for 51-Operating Expenditures		\$24,004	\$42,600	\$41,524	\$29,772	\$48,225	\$5,625	13.2%
Grand Total		\$26,523	\$42,600	\$42,601	\$30,849	\$49,385	\$6,785	15.9%

Budget Summary by Account - Approved

Budget Account: Rodeo

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32035

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$43,645	\$44,545	\$44,545	\$22,272	\$44,995	\$450	1.0%
500200	PSRS Retirement	\$7,277	\$7,481	\$7,481	\$3,739	\$7,583	\$102	1.4%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$577	\$646	\$646	\$321	\$652	\$6	0.9%
Total for 50-Salaries & Benefits		\$58,063	\$59,720	\$59,720	\$29,856	\$60,534	\$814	1.4%
51-Operating Expenditures								
510002	Instructional Supplies	\$17,612	\$15,000	\$15,000	\$4,953	\$20,050	\$5,050	33.7%
510003	Bldg. Maint & Cust Supplies	\$923	\$0	\$0	\$0	\$1,300	\$1,300	0.0%
510005	Postage	\$213	\$200	\$200	\$47	\$200	\$0	0.0%
510300	Recruiting	\$1,451	\$2,550	\$2,550	\$614	\$2,800	\$250	9.8%
510400	Travel	\$28,534	\$15,797	\$15,797	\$10,891	\$21,800	\$6,003	38.0%
510403	Membership & Dues	\$300	\$300	\$300	\$300	\$300	\$0	0.0%
510800	Rental Facilities	\$800	\$2,000	\$2,000	\$0	\$800	(\$1,200)	(60.0%)
510905	Fuel	\$245	\$700	\$700	\$1	\$0	(\$700)	(100.0%)
Total for 51-Operating Expenditures		\$50,078	\$36,547	\$36,547	\$16,806	\$47,250	\$10,703	29.3%
52-Scholarships								
520005	Room & Board	\$17,308	\$20,640	\$20,640	\$6,450	\$20,640	\$0	0.0%
520006	Institutional Scholarship	\$41,410	\$51,200	\$51,200	\$24,104	\$51,200	\$0	0.0%
Total for 52-Scholarships		\$58,718	\$71,840	\$71,840	\$30,554	\$71,840	\$0	0.0%

Budget Summary by Account - Approved

55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
Grand Total		\$166,859	\$168,107	\$168,107	\$77,216	\$184,624	\$16,517	9.8%

Budget Summary by Account - Approved

Budget Account: Phi Theta Kappa

Budget Manager: DeAngelo, Michael

Account #: 11-00-39003

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 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	\$250	\$218	\$218	\$125	\$218	\$0	0.0%
500203	FICA	\$22	\$22	\$22	\$11	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,772	\$1,740	\$1,740	\$886	\$1,740	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$591	\$400	\$400	\$0	\$400	\$0	0.0%
510400	Travel	\$347	\$1,910	\$1,910	\$0	\$1,910	\$0	0.0%
Total for 51-Operating Expenditures		\$938	\$2,310	\$2,310	\$0	\$2,310	\$0	0.0%
Grand Total		\$2,710	\$4,050	\$4,050	\$886	\$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	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$59,914	\$61,113	\$61,113	\$30,557	\$61,725	\$612	1.0%
500200	PSRS Retirement	\$9,611	\$9,883	\$9,883	\$4,908	\$10,009	\$126	1.3%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$762	\$886	\$886	\$386	\$895	\$9	1.0%
Total for 50-Salaries & Benefits		\$76,851	\$78,930	\$78,930	\$39,375	\$79,933	\$1,003	1.3%
51-Operating Expenditures								
510002	Instructional Supplies	\$118	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$118	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$76,969	\$78,930	\$78,930	\$39,375	\$79,933	\$1,003	1.3%

Budget Summary by Account - Approved

Budget Account: Business Management

Budget Manager: Kirkman, Dr. Martha

Account #: 11-00-14501

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$56,682	\$57,816	\$57,816	\$28,908	\$58,395	\$579	1.0%
500200	PSRS Retirement	\$9,167	\$9,405	\$9,405	\$4,701	\$9,526	\$121	1.3%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$815	\$838	\$838	\$416	\$847	\$9	1.1%
Total for 50-Salaries & Benefits		\$73,228	\$75,107	\$75,107	\$37,549	\$76,072	\$965	1.3%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$73,228	\$75,107	\$75,107	\$37,549	\$76,072	\$965	1.3%

Budget Summary by Account - Approved

Budget Account: Developmental Education

Budget Manager: Clanahan, Matthew

Account #: 11-00-11030

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$42,314	\$42,008	\$42,008	\$20,439	\$102,288	\$60,280	143.5%
500200	PSRS Retirement	\$6,909	\$7,113	\$7,113	\$3,555	\$16,950	\$9,837	138.3%
500202	Group Insurance Expense	\$6,564	\$7,048	\$7,048	\$3,524	\$14,608	\$7,560	107.3%
500203	FICA	\$520	\$609	\$609	\$301	\$1,484	\$875	143.7%
Total for 50-Salaries & Benefits		\$56,307	\$56,778	\$56,778	\$27,819	\$135,330	\$78,552	138.3%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$75	\$75	0.0%
510002	Instructional Supplies	\$0	\$80	\$80	\$0	\$0	(\$80)	(100.0%)
510400	Travel	\$17	\$100	\$100	\$0	\$120	\$20	20.0%
510404	Professional Development/Travel	\$463	\$600	\$600	\$0	\$0	(\$600)	(100.0%)
Total for 51-Operating Expenditures		\$480	\$780	\$780	\$0	\$195	(\$585)	(75.0%)
Grand Total		\$56,787	\$57,558	\$57,558	\$27,819	\$135,525	\$77,967	135.5%

Budget Summary by Account - Approved

Budget Account: Behavioral Health Support

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-12005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$5,525	\$46,718	\$46,735	\$23,885	\$42,600	(\$4,118)	(8.8%)
500200	PSRS Retirement	\$930	\$7,797	\$7,799	\$3,898	\$7,236	(\$561)	(7.2%)
500202	Group Insurance Expense	\$1,073	\$7,048	\$7,048	\$3,524	\$7,304	\$256	3.6%
500203	FICA	\$67	\$678	\$678	\$304	\$618	(\$60)	(8.8%)
Total for 50-Salaries & Benefits		\$7,595	\$62,241	\$62,260	\$31,611	\$57,758	(\$4,483)	(7.2%)
51-Operating Expenditures								
510400	Travel	\$0	\$150	\$150	\$145	\$450	\$300	200.0%
510404	Professional Development/Travel	\$0	\$750	\$750	\$0	\$750	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$900	\$900	\$145	\$1,200	\$300	33.3%
Grand Total		\$7,595	\$63,141	\$63,160	\$31,756	\$58,958	(\$4,183)	(6.6%)

Budget Summary by Account - Approved

Budget Account: Speech & Communications

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11510

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$97,691	\$97,691	\$48,846	\$98,714	\$1,023	1.0%
500200	PSRS Retirement	\$0	\$16,209	\$16,209	\$7,979	\$16,432	\$223	1.4%
500202	Group Insurance Expense	\$0	\$14,096	\$14,096	\$7,048	\$14,608	\$512	3.6%
500203	FICA	\$0	\$1,417	\$1,417	\$700	\$1,431	\$14	1.0%
Total for 50-Salaries & Benefits		\$0	\$129,413	\$129,413	\$64,573	\$131,185	\$1,772	1.4%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$84	\$42	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510400	Travel	\$0	\$100	\$100	\$58	\$400	\$300	300.0%
510404	Professional Development/Travel	\$0	\$2,469	\$2,469	\$1,355	\$1,270	(\$1,199)	(48.6%)
Total for 51-Operating Expenditures		\$0	\$2,669	\$2,753	\$1,455	\$1,670	(\$999)	(37.4%)
Grand Total		\$0	\$132,082	\$132,166	\$66,028	\$132,855	\$773	0.6%

Budget Summary by Account - Approved

Budget Account: Welding

Budget Manager: Joplin , Derick

Account #: 11-00-13010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$27,795	\$27,795	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$5,089	\$5,089	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$403	\$403	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$33,287	\$33,287	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	\$4,500	\$4,500	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510101	Improvement & Expansion	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$4,700	\$4,700	0.0%

Budget Summary by Account - Approved

54-Other								
540099	Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 54-Other		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$37,987	\$37,987	0.0%

Budget Summary by Account - Approved

Budget Account: Construction Trades & EOSH

Budget Manager: Lauder , Dr. Dan

Account #: 11-00-13020

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$33,300	\$33,300	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$5,888	\$5,888	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$7,304	\$7,304	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$483	\$483	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$46,975	\$46,975	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$46,975	\$46,975	0.0%

Budget Summary by Account - Approved

Budget Account: Distance Learning Instruction

Budget Manager: Sanders, Faye

Account #: 11-00-11025

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$30,042	\$30,042	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$4,356	\$4,356	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$435	\$435	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$34,833	\$34,833	0.0%
51-Operating Expenditures								
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$2,500	\$2,500	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$5,500	\$5,500	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$8,000	\$8,000	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$42,833	\$42,833	0.0%

Budget Summary by Account - Approved

Budget Account: Cheerleaders

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32020

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 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	\$4,741	\$3,600	\$3,600	\$3,733	\$3,725	\$125	3.5%
510400	Travel	\$2,774	\$3,000	\$3,000	\$0	\$10,937	\$7,937	264.6%
510403	Membership & Dues	\$0	\$75	\$75	\$0	\$106	\$31	41.3%
Total for 51-Operating Expenditures		\$7,515	\$6,675	\$6,675	\$3,733	\$14,768	\$8,093	121.2%
52-Scholarships								
520006	Institutional Scholarship	\$69,000	\$65,000	\$65,000	\$29,500	\$71,000	\$6,000	9.2%
Total for 52-Scholarships		\$69,000	\$65,000	\$65,000	\$29,500	\$71,000	\$6,000	9.2%
Grand Total		\$88,110	\$83,270	\$83,270	\$39,030	\$97,363	\$14,093	16.9%

Budget Summary by Account - Approved

Budget Account: Commencement

Budget Manager: King, Tracy

Account #: 11-00-30015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$9,748	\$525	\$525	\$0	\$645	\$120	22.9%
510100	Equipment	\$1,809	\$12,550	\$12,550	\$0	\$10,500	(\$2,050)	(16.3%)
510200	Outsourced Services	\$18,884	\$14,865	\$14,865	\$0	\$13,185	(\$1,680)	(11.3%)
510303	Printing	\$2,731	\$2,800	\$2,800	\$0	\$2,800	\$0	0.0%
510500	Hospitality	\$300	\$250	\$250	\$0	\$350	\$100	40.0%
510801	Rental Equipment	\$0	\$6,030	\$6,030	\$0	\$4,950	(\$1,080)	(17.9%)
Total for 51-Operating Expenditures		\$33,472	\$37,020	\$37,020	\$0	\$32,430	(\$4,590)	(12.4%)
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		\$33,472	\$37,020	\$37,020	\$0	\$32,430	(\$4,590)	(12.4%)

Budget Summary by Account - Approved

Budget Account: General Administrative Services

Budget Manager: Eubank, Charlotte

Account #: 11-00-42099

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	-\$28	\$0	\$0	\$567	\$0	\$0	0.0%
510005	Postage	-\$63	\$0	\$0	\$262	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	-\$4,845	\$0	\$0	-\$2,635	\$0	\$0	0.0%
Total for 51-Operating Expenditures		-\$4,936	\$0	\$0	-\$1,806	\$0	\$0	0.0%
Grand Total		-\$4,936	\$0	\$0	-\$1,806	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Spelling Bee

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-39024

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$51	\$100	\$100	\$0	\$100	\$0	0.0%
510303	Printing	\$214	\$220	\$220	\$0	\$220	\$0	0.0%
510400	Travel	\$3,525	\$3,750	\$3,750	\$0	\$3,750	\$0	0.0%
510403	Membership & Dues	\$1,400	\$1,500	\$1,500	\$0	\$0	(\$1,500)	(100.0%)
510500	Hospitality	\$0	\$100	\$100	\$0	\$100	\$0	0.0%
Total for 51-Operating Expenditures		\$5,190	\$5,670	\$5,670	\$0	\$4,170	(\$1,500)	(26.5%)
Grand Total		\$5,190	\$5,670	\$5,670	\$0	\$4,170	(\$1,500)	(26.5%)

Budget Summary by Account - Approved

Budget Account: Westwood Event Center (Rental Income)

Budget Manager: Halcumb, Cammy

Account #: 12-00-50095

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$0	\$110	\$24	\$0	\$275	\$165	150.0%
510003	Bldg. Maint & Cust Supplies	\$8,223	\$5,085	\$5,085	\$617	\$5,085	\$0	0.0%
510100	Equipment	\$295,000	\$2,000	\$1,714	\$1,714	\$1,500	(\$500)	(25.0%)
510103	Technology Equipment	\$174	\$0	\$0	\$0	\$531	\$531	0.0%
510200	Outsourced Services	\$3,916	\$1,500	\$1,500	\$1,047	\$4,116	\$2,616	174.4%
510205	Credit Card Merchant Fees	\$597	\$1,466	\$1,466	\$773	\$1,512	\$46	3.1%
510207	Management Fees	\$38,670	\$40,000	\$40,000	\$23,830	\$34,100	(\$5,900)	(14.8%)
510208	Bldg. Maint. Outsourced Svcs.	\$6,252	\$14,083	\$14,083	\$6,787	\$14,044	(\$39)	(0.3%)
510302	Advertising	\$266	\$0	\$364	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$18	\$16	\$24	\$23	\$24	\$8	50.0%
510900	Electricity	\$6,930	\$10,452	\$10,452	\$6,527	\$13,956	\$3,504	33.5%
510901	Water & Sewer	\$863	\$1,104	\$1,104	\$1,311	\$2,712	\$1,608	145.7%
510902	Natural Gas	\$4,286	\$10,392	\$10,392	\$1,320	\$5,532	(\$4,860)	(46.8%)
510904	Telephone	\$276	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$365,471	\$86,208	\$86,208	\$43,949	\$83,387	(\$2,821)	(3.3%)
Grand Total		\$365,471	\$86,208	\$86,208	\$43,949	\$83,387	(\$2,821)	(3.3%)

Budget Summary by Account - Approved

Budget Account: Enhancement Grant

Budget Manager: Lauder , Dr. Dan

Account #: 23-00-86001

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$47,088	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$84,777	\$230,233	\$222,733	\$7,863	\$178,193	(\$52,040)	(22.6%)
510102	Software	\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.0%
510103	Technology Equipment	\$0	\$0	\$3,000	\$2,529	\$1,650,652	\$1,650,652	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$29,500	\$29,500	0.0%
510200	Outsourced Services	\$36,570	\$2,345	\$2,345	\$0	\$0	(\$2,345)	(100.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$0	\$4,000	\$4,000	\$0	\$0	(\$4,000)	(100.0%)
Total for 51-Operating Expenditures		\$168,435	\$236,578	\$232,078	\$10,392	\$1,893,345	\$1,656,767	700.3%
55-Capital								
550005	Furniture Fixtures Equipment	\$997,075	\$707,876	\$561,674	\$50,000	\$14,000	(\$693,876)	(98.0%)
550006	Vehicles	\$0	\$0	\$0	\$0	\$101,000	\$101,000	0.0%
550009	Livestock for Breeding	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.0%
Total for 55-Capital		\$997,075	\$707,876	\$561,674	\$50,000	\$165,000	(\$542,876)	(76.7%)
Grand Total		\$1,165,510	\$944,454	\$793,752	\$60,392	\$2,058,345	\$1,113,891	117.9%

Budget Summary by Account - Approved

Budget Account: Occupational Therapy Assistant

Budget Manager: Foster , Dr. Staci

Account #: 11-00-15530

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$88,320	\$89,280	\$89,280	\$29,760	\$72,912	(\$16,368)	(18.3%)
511002	Insurance - Liability	\$174	\$250	\$250	\$198	\$225	(\$25)	(10.0%)
Total for 51-Operating Expenditures		\$88,494	\$89,530	\$89,530	\$29,958	\$73,137	(\$16,393)	(18.3%)
Grand Total		\$88,494	\$89,530	\$89,530	\$29,958	\$73,137	(\$16,393)	(18.3%)

Budget Summary by Account - Approved

Budget Account: Custodial Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-62000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$15,766	\$20,500	\$20,500	\$11,713	\$21,500	\$1,000	4.9%
510208	Bldg. Maint. Outsourced Svcs.	\$231,267	\$259,472	\$259,472	\$115,983	\$273,876	\$14,404	5.6%
Total for 51-Operating Expenditures		\$247,033	\$279,972	\$279,972	\$127,696	\$295,376	\$15,404	5.5%
Grand Total		\$247,033	\$279,972	\$279,972	\$127,696	\$295,376	\$15,404	5.5%

Budget Summary by Account - Approved

Budget Account: Athletic Complex

Budget Manager: Tomlinson, Rob

Account #: 11-00-65085

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$4,079	\$2,675	\$0	\$0	0.0%
510100	Equipment	\$38,556	\$0	\$5,900	\$4,825	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$1,676	\$1,676	\$0	\$0	0.0%
510200	Outsourced Services	\$15,411	\$0	\$0	\$972	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$53,967	\$0	\$11,655	\$10,148	\$0	\$0	0.0%
55-Capital								
550001	Land Improvements	\$149,581	\$0	\$0	\$6,699	\$0	\$0	0.0%
550002	Buildings	\$130,836	\$100,000	\$100,000	\$3,570	\$60,000	(\$40,000)	(40.0%)
550005	Furniture Fixtures Equipment	\$12,960	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$293,377	\$100,000	\$100,000	\$10,269	\$60,000	(\$40,000)	(40.0%)
Grand Total		\$347,344	\$100,000	\$111,655	\$20,417	\$60,000	(\$40,000)	(40.0%)

Budget Summary by Account - Approved

Budget Account: Student Life

Budget Manager: Julian , Casey

Account #: 11-00-31000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$189	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$148	\$150	\$150	\$10	\$0	(\$150)	(100.0%)
510500	Hospitality	\$2,022	\$1,600	\$6,411	\$4,985	\$1,175	(\$425)	(26.6%)
Total for 51-Operating Expenditures		\$2,359	\$1,750	\$6,561	\$4,995	\$1,175	(\$575)	(32.9%)
Grand Total		\$2,359	\$1,750	\$6,561	\$4,995	\$1,175	(\$575)	(32.9%)

Budget Summary by Account - Approved

Budget Account: Crisp Industrial Technology Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$800	\$120,876	\$120,876	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$800	\$120,876	\$120,876	0.0%
55-Capital								
550003	Building Improvements	\$350,240	\$2,400,000	\$2,400,000	\$274,719	\$0	(\$2,400,000)	(100.0%)
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$350,240	\$2,400,000	\$2,400,000	\$274,719	\$0	(\$2,400,000)	(100.0%)
Grand Total		\$350,240	\$2,400,000	\$2,400,000	\$275,519	\$120,876	(\$2,279,124)	(95.0%)

Budget Summary by Account - Approved

Budget Account: Campus Safety

Budget Manager: Stratton , Chuck

Account #: 11-00-66000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$33,645	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$100,000	\$100,000	\$100,000	\$50,390	\$100,000	\$0	0.0%
510303	Printing	\$0	\$100	\$100	\$0	\$2,000	\$1,900	1,900.0%
510400	Travel	\$0	\$200	\$200	\$0	\$0	(\$200)	(100.0%)
510404	Professional Development/Travel	\$0	\$0	\$10	\$0	\$0	\$0	0.0%
510904	Telephone	\$872	\$744	\$744	\$266	\$948	\$204	27.4%
Total for 51-Operating Expenditures		\$134,517	\$101,044	\$101,054	\$50,656	\$102,948	\$1,904	1.9%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$3,478	\$0	\$1,406	\$1,406	0.0%
Total for 55-Capital		\$0	\$0	\$3,478	\$0	\$1,406	\$1,406	0.0%
Grand Total		\$134,517	\$101,044	\$104,532	\$50,656	\$104,354	\$3,310	3.3%

Budget Summary by Account - Approved

Budget Account: Eastern Location

Budget Manager: Tomlinson, Rob

Account #: 11-10-65070

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$1,000	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$1,000	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$1,000	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Career Services

Budget Manager: Inman, Shelia

Account #: 11-00-33005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$184	\$184	0.0%
510211	Software Licensing Fees	\$2,700	\$2,550	\$0	\$0	\$5,300	\$2,750	107.8%
510400	Travel	\$217	\$200	\$200	\$205	\$300	\$100	50.0%
510403	Membership & Dues	\$555	\$550	\$450	\$0	\$550	\$0	0.0%
510404	Professional Development/Travel	\$226	\$250	\$0	\$0	\$380	\$130	52.0%
510500	Hospitality	\$751	\$700	\$700	\$0	\$750	\$50	7.1%
Total for 51-Operating Expenditures		\$4,449	\$4,250	\$1,350	\$205	\$7,464	\$3,214	75.6%
Grand Total		\$4,449	\$4,250	\$1,350	\$205	\$7,464	\$3,214	75.6%

Budget Summary by Account - Approved

Budget Account: Board Of Trustees

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$0	\$900	\$900	\$0	\$0	(\$900)	(100.0%)
510204	Election Expense	\$0	\$4,000	\$4,000	\$1,896	\$0	(\$4,000)	(100.0%)
510301	Gifts & Honoraria	\$954	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$252	\$300	\$300	\$234	\$250	(\$50)	(16.7%)
510403	Membership & Dues	\$1,200	\$780	\$780	\$0	\$780	\$0	0.0%
510500	Hospitality	\$1,062	\$1,000	\$1,000	\$0	\$1,100	\$100	10.0%
510501	Staff Meeting	\$3,797	\$3,800	\$3,800	\$2,499	\$3,700	(\$100)	(2.6%)
Total for 51-Operating Expenditures		\$7,265	\$10,780	\$10,780	\$4,629	\$5,830	(\$4,950)	(45.9%)
Grand Total		\$7,265	\$10,780	\$10,780	\$4,629	\$5,830	(\$4,950)	(45.9%)

Budget Summary by Account - Approved

Budget Account: College Vehicles

Budget Manager: Tomlinson, Rob

Account #: 11-00-67015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$11,460	\$14,000	\$14,000	\$10,882	\$11,000	(\$3,000)	(21.4%)
Total for 51-Operating Expenditures		\$11,460	\$14,000	\$14,000	\$10,882	\$11,000	(\$3,000)	(21.4%)
55-Capital								
550006	Vehicles	\$0	\$25,000	\$25,000	\$0	\$35,000	\$10,000	40.0%
Total for 55-Capital		\$0	\$25,000	\$25,000	\$0	\$35,000	\$10,000	40.0%
Grand Total		\$11,460	\$39,000	\$39,000	\$10,882	\$46,000	\$7,000	17.9%

Budget Summary by Account - Approved

Budget Account: Emerson Corp. Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-61075

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$70	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$70	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$70	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Fire Safety Contract

Budget Manager: Eubank, Charlotte

Account #: 23-00-86006

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$274,544	\$100,000	\$350,000	\$88,670	\$200,000	\$100,000	100.0%
Total for 51-Operating Expenditures		\$274,544	\$100,000	\$350,000	\$88,670	\$200,000	\$100,000	100.0%
Grand Total		\$274,544	\$100,000	\$350,000	\$88,670	\$200,000	\$100,000	100.0%

Budget Summary by Account - Approved

Budget Account: Student Government

Budget Manager: Bixby, Dr. Ryan

Account #: 11-00-39005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510400	Travel	\$541	\$1,500	\$1,500	\$1,132	\$1,500	\$0	0.0%
510500	Hospitality	\$0	\$1,000	\$1,000	\$0	\$1,650	\$650	65.0%
Total for 51-Operating Expenditures		\$541	\$2,500	\$2,500	\$1,132	\$3,150	\$650	26.0%
Grand Total		\$541	\$2,500	\$2,500	\$1,132	\$3,150	\$650	26.0%

Budget Summary by Account - Approved

Budget Account: Veterans Admin Reporting Fees

Budget Manager: Morris , Regina

Account #: 23-00-80004

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510400	Travel	\$0	\$60	\$60	\$0	\$0	(\$60)	(100.0%)
510403	Membership & Dues	\$50	\$100	\$100	\$75	\$100	\$0	0.0%
510404	Professional Development/Travel	\$650	\$2,778	\$2,778	\$586	\$2,198	(\$580)	(20.9%)
Total for 51-Operating Expenditures		\$700	\$2,938	\$2,938	\$661	\$2,298	(\$640)	(21.8%)
Grand Total		\$700	\$2,938	\$2,938	\$661	\$2,298	(\$640)	(21.8%)

Budget Summary by Account - Approved

Budget Account: Rental of Sikeston Community Room

Budget Manager: Marshall , Missy

Account #: 12-10-50080

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510500	Hospitality	\$86	\$100	\$100	\$0	\$100	\$0	0.0%
Total for 51-Operating Expenditures		\$86	\$100	\$100	\$0	\$100	\$0	0.0%
Grand Total		\$86	\$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	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510800	Rental Facilities	\$3,880	\$4,240	\$4,240	\$720	\$1,000	(\$3,240)	(76.4%)
Total for 51-Operating Expenditures		\$3,880	\$4,240	\$4,240	\$720	\$1,000	(\$3,240)	(76.4%)
Grand Total		\$3,880	\$4,240	\$4,240	\$720	\$1,000	(\$3,240)	(76.4%)

Budget Summary by Account - Approved

Budget Account: Utilities

Budget Manager: Tomlinson, Rob

Account #: 11-00-63000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510900	Electricity	\$590,635	\$590,600	\$590,600	\$252,027	\$585,000	(\$5,600)	(0.9%)
510901	Water & Sewer	\$27,277	\$30,660	\$30,660	\$13,646	\$30,000	(\$660)	(2.2%)
510902	Natural Gas	\$31,681	\$49,800	\$49,800	\$8,781	\$38,064	(\$11,736)	(23.6%)
510903	Cable	\$2,173	\$2,520	\$2,520	\$1,400	\$0	(\$2,520)	(100.0%)
Total for 51-Operating Expenditures		\$651,766	\$673,580	\$673,580	\$275,854	\$653,064	(\$20,516)	(3.0%)
Grand Total		\$651,766	\$673,580	\$673,580	\$275,854	\$653,064	(\$20,516)	(3.0%)

Budget Summary by Account - Approved

Budget Account: Insurance

Budget Manager: Halcumb, Cammy

Account #: 11-00-60010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
511000	Insurance - Property	\$64,772	\$69,564	\$69,564	\$101,869	\$73,000	\$3,436	4.9%
511001	Insurance - Automobile	\$2,424	\$1,000	\$1,000	\$1,349	\$5,000	\$4,000	400.0%
511002	Insurance - Liability	\$82,717	\$84,301	\$84,301	\$118,900	\$89,623	\$5,322	6.3%
511003	Insurance - Worker's Comp	\$80,175	\$80,970	\$80,970	\$127,741	\$93,000	\$12,030	14.9%
511004	Insurance - State Unemployment	\$3,830	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
Total for 51-Operating Expenditures		\$233,918	\$235,835	\$235,835	\$349,859	\$270,623	\$34,788	14.8%
Grand Total		\$233,918	\$235,835	\$235,835	\$349,859	\$270,623	\$34,788	14.8%

Budget Summary by Account - Approved

Budget Account: SEOG

Budget Manager: Morris , Regina

Account #: 11-00-70201

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520003	SEOG Disbursement	\$106,200	\$90,250	\$90,250	\$41,800	\$90,250	\$0	0.0%
Total for 52-Scholarships		\$106,200	\$90,250	\$90,250	\$41,800	\$90,250	\$0	0.0%
Grand Total		\$106,200	\$90,250	\$90,250	\$41,800	\$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	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$266,402	\$250,000	\$250,000	\$129,733	\$211,850	(\$38,150)	(15.3%)
Total for 52-Scholarships		\$266,402	\$250,000	\$250,000	\$129,733	\$211,850	(\$38,150)	(15.3%)
Grand Total		\$266,402	\$250,000	\$250,000	\$129,733	\$211,850	(\$38,150)	(15.3%)

Budget Summary by Account - Approved

Budget Account: Emp/Dep Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70001

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$72,112	\$75,000	\$75,000	\$55,921	\$65,000	(\$10,000)	(13.3%)
Total for 52-Scholarships		\$72,112	\$75,000	\$75,000	\$55,921	\$65,000	(\$10,000)	(13.3%)
Grand Total		\$72,112	\$75,000	\$75,000	\$55,921	\$65,000	(\$10,000)	(13.3%)

Budget Summary by Account - Approved

Budget Account: Other Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70002

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$41,067	\$46,000	\$46,000	\$43,555	\$46,000	\$0	0.0%
Total for 52-Scholarships		\$41,067	\$46,000	\$46,000	\$43,555	\$46,000	\$0	0.0%
Grand Total		\$41,067	\$46,000	\$46,000	\$43,555	\$46,000	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Men's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$102,155	\$92,250	\$92,250	\$59,461	\$105,075	\$12,825	13.9%
Total for 52-Scholarships		\$102,155	\$92,250	\$92,250	\$59,461	\$105,075	\$12,825	13.9%
Grand Total		\$102,155	\$92,250	\$92,250	\$59,461	\$105,075	\$12,825	13.9%

Budget Summary by Account - Approved

Budget Account: Women's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$88,107	\$92,250	\$92,250	\$54,387	\$105,075	\$12,825	13.9%
Total for 52-Scholarships		\$88,107	\$92,250	\$92,250	\$54,387	\$105,075	\$12,825	13.9%
Grand Total		\$88,107	\$92,250	\$92,250	\$54,387	\$105,075	\$12,825	13.9%

Budget Summary by Account - Approved

Budget Account: Baseball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$185,705	\$147,600	\$147,600	\$72,070	\$189,135	\$41,535	28.1%
Total for 52-Scholarships		\$185,705	\$147,600	\$147,600	\$72,070	\$189,135	\$41,535	28.1%
Grand Total		\$185,705	\$147,600	\$147,600	\$72,070	\$189,135	\$41,535	28.1%

Budget Summary by Account - Approved

Budget Account: Softball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32015

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$90,248	\$73,800	\$73,800	\$47,430	\$105,075	\$31,275	42.4%
Total for 52-Scholarships		\$90,248	\$73,800	\$73,800	\$47,430	\$105,075	\$31,275	42.4%
Grand Total		\$90,248	\$73,800	\$73,800	\$47,430	\$105,075	\$31,275	42.4%

Budget Summary by Account - Approved

Budget Account: Plant Fund

Budget Manager: Eubank, Charlotte

Account #: 51-00-00000

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
53-Amort, Depreciation, Interest								
530000	Depreciation	\$1,844,071	\$0	\$0	\$841,884	\$0	\$0	0.0%
530001	Amortization	-\$12,989	\$0	\$0	-\$6,495	\$0	\$0	0.0%
530003	Interest	\$577,767	\$1,427,300	\$1,427,300	\$142,309	\$1,433,525	\$6,225	0.4%
Total for 53-Amort, Depreciation, Interest		\$2,408,849	\$1,427,300	\$1,427,300	\$977,698	\$1,433,525	\$6,225	0.4%
54-Other								
540004	Loss on Sale of Assets	\$149,589	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 54-Other		\$149,589	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$2,558,438	\$1,427,300	\$1,427,300	\$977,698	\$1,433,525	\$6,225	0.4%

Budget Summary by Account - Approved

Budget Account: Kennett Center Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-65081

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550001	Land Improvements	\$21,650	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$21,650	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$21,650	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Westover Admin/Classroom Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65005

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$22,250	\$170,000	\$211,614	\$93,783	\$125,000	(\$45,000)	(26.5%)
Total for 55-Capital		\$22,250	\$170,000	\$211,614	\$93,783	\$125,000	(\$45,000)	(26.5%)
Grand Total		\$22,250	\$170,000	\$211,614	\$93,783	\$125,000	(\$45,000)	(26.5%)

Budget Summary by Account - Approved

Budget Account: Academic Resource Commons Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65010

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$20,000	\$20,000	\$16,548	\$0	(\$20,000)	(100.0%)
Total for 55-Capital		\$0	\$20,000	\$20,000	\$16,548	\$0	(\$20,000)	(100.0%)
Grand Total		\$0	\$20,000	\$20,000	\$16,548	\$0	(\$20,000)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Bess Activity Center

Budget Manager: Tomlinson, Rob

Account #: 11-00-65020

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$16,582	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$16,582	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$16,582	\$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	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$23,254	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$23,254	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$23,254	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: 2509 Three Rivers Blvd. Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65065

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$16,139	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$16,139	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$16,139	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Porter Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65036

GL Code	Description	2018-2019 Expended Budget	2019-2020 Initial Budget	2019-2020 Modified Budget	2019-2020 YTD Obligations	2020-2021 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$18,650	\$18,650	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$18,650	\$18,650	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$18,650	\$18,650	\$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: \$49,465

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AbneyRobert,Dir Fine Arts Ctr	1	\$49,465	\$49,465	1	\$49,465	\$49,465	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$49,465				\$49,465	
Total (Year One) Cost				\$49,465				\$49,465	

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: \$20,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AbneyJonathan,\$11.14,PT Tinnin Ctr	1	\$10,647	\$10,647	1	\$10,647	\$10,647	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,\$10.30,Asst Technical Dir	1	\$9,633	\$9,633	1	\$9,633	\$9,633	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,280				\$20,280	
Total (Year One) Cost				\$20,280				\$20,280	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,894

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AbneyRobert,Dir Fine Arts Ctr	1	\$3,894	\$3,894	1	\$3,894	\$3,894	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,894				\$3,894	
Total (Year One) Cost				\$3,894				\$3,894	

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: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AbneyRobert,Dir Fine Arts Ctr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500203 FICA

Budget Amunt: \$5,335

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AbneyJonathan,\$11.14,PT Tinnin Ctr	1	\$814	\$814	1	\$814	\$814	No	
Justification:									
Remarks: No Data to Display									
High	AbneyRobert,Dir Fine Arts Ctr	1	\$3,784	\$3,784	1	\$3,784	\$3,784	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,\$10.30,Asst Technical Dir	1	\$737	\$737	1	\$737	\$737	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,335				\$5,335	
Total (Year One) Cost				\$5,335				\$5,335	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Tapes and Adhesives	1	\$800	\$800	1	\$800	\$800	Yes
<p>Justification: We use a number of different types of tape to provide a safe environment for performers on stage and backstage. Spike tape is used to mark positions of important items on stage. Glo tape is used to mark edges of steps and platforms, hazardous scenic devices and other problematic areas in the dark. Caution tape is used to mark off hazardous areas and problematic areas in lighted areas. Gaffers tape is used to tape down loose cables, rugs, and any other tripping or snagging hazard. Including the different colors and sizes, we use about 2 dozen different tapes. The tape we use ranges in price from \$6 to \$25 a roll.</p> <p>Remarks: No Data to Display</p>								
High	Paint and supplies	1	\$700	\$700	1	\$700	\$700	Yes
<p>Justification: General upkeep and repair of stage floor and walls, backstage floor and crossover as well as art gallery walls. We use more than 20 gallons of paint, depending on the number of events that come into the facility. Paint is now about \$25 per gallon.</p> <p>Remarks: No Data to Display</p>								
High	Office supplies	1	\$1,600	\$1,600	1	\$1,600	\$1,600	Yes
<p>Justification: The Tinnin Office utilizes a large number of office supplies, including mailer envelopes, desk supplies, printer ink cartridges, markers, high lighters, file folders, printing labels, etc. Each year we come dangerously close to running out of money and supplies.</p> <p>Remarks: No Data to Display</p>								
High	Gels and lamps	1	\$2,300	\$2,300	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 and aisle lights. Average cost is \$2-\$20 each. The has been a slight cost increase as we try to replace old bulbs with LEDs.</p> <p>REDUCED TO BALANCE - WAP</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
2020-2021 (Year One) Proposed								
High	Cleaning supplies	1	\$500	\$500	1	\$400	\$400	Yes
	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.							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Batteries	1	\$900	\$900	1	\$750	\$750	Yes
	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.							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,800				\$6,250
Total (Year One) Cost				\$6,800				\$6,250

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: \$7,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Banners for the Tinnin Lobby	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: We need new banners to replace the faded old banners. This will help improve the audience experience.</p> <p>Remarks: No Data to Display</p>								
High	Tinnin Cup	1	\$7,000	\$7,000	0	\$7,000	\$0	No
<p>Justification: Tinnin Center logo cups would improve the audience experience as well as boost profits. This would buy 5000 cups with spill resistant lids. We would make 100% profit at \$4 a cup with drink.</p> <p>See "Tinnin cup proposal" document.</p> <p>We sold candy to approximately 30% of our audiences while only selling water to 15%. I think that other 15% and more would buy soft drinks in a branded cup.</p> <p>See "Merch and Concession overview" document.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost		\$7,500		\$500
				Total (Year One) Cost		\$7,500		\$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Wireless mics	3	\$988	\$2,964	3	\$988	\$2,964	No	
<p>Justification: We need to continue to increase our capacity for wireless mics. This will give us more range in the shows we are able to do and more amply comply with visiting performers.</p> <p>Each wireless mic comes in two parts. The first part is the "Wireless Mic Set" and consist of a transmitter and a receiver which costs \$659. See "Wireless Mic Set". The second part is the "Headset Mic" and is the actual microphone itself. It costs \$329. Please see "Headset Mic" in documents.</p> <p>Remarks: No Data to Display</p>									
High	Hawker trays	1	\$400	\$400	1	\$400	\$400	No	
<p>Justification: We need hawker trays to better serve our audiences during intermission. Many of our audience are older and may appreciate not having to wait in line for concessions and/or merchandise. We think this will lead to a overall better audience experience.</p> <p>Remarks: No Data to Display</p>									
High	Concession carts	2	\$250	\$500	0	\$250	\$0	No	
<p>Justification: We need to build two concession carts to display candy, water and branded cups for soft drinks. The carts would be on wheels for easy storage. They would hold the ice and hide the two liters used to fill the cups.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
High	Carts for organization	1	\$1,080	\$1,080	1	\$1,080	\$1,080	No	
<p>Justification: We need to build carts to better organize our equipment. This will help us to be more efficient and give the audience a better show in the end.</p> <p>Remarks: No Data to Display</p>									
High	Closed circuit tv	1	\$800	\$800	0	\$700	\$0	No	
<p>Justification: We need to run a small closed circuit tv system to the dressing rooms, and rehearsal space. This will help the performers know where we are in the show. This will greatly increase our efficiency and cut down on the number of people necessary to run a show.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$5,744				\$4,444	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Tools and organization	1	\$1,500	\$1,500	1	\$1,000	\$1,000	Yes	
	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.								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Tablecloth replacement and laundry	1	\$1,600	\$1,600	1	\$1,300	\$1,300	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.								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Lighting instruments, repair, and accessories	1	\$3,500	\$3,500	1	\$3,000	\$3,000	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.								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Audio equipment, repair and supplies	1	\$2,500	\$2,500	1	\$2,000	\$2,000	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.								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,100				\$7,300	
Total (Year One) Cost				\$14,844				\$11,744	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510103 Technology Equipment

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Auditorium Projector	1	\$10,000	\$10,000	0	\$10,000	\$0	No
<p>Justification: We need to replace the outdated projector in the auditorium to improve our technology to a point which better reflects the standards of the college and to give the audience a better experience.</p> <p>Please see "Auditorium Projector" and "Auditorium Projector lens" document.</p> <p>REDUCED TO BALANCE - WAP WILL CONSIDER IF MONEY IS LEFT OVER AT END OF YEAR</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$10,000				\$0
Total (Year One) Cost				\$10,000				\$0

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
2020-2021 (Year One) Proposed								
High	Piano 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	1	\$350	\$350	Yes
Justification: We hire temporary workers for specified POTA shows.								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$920				\$870
Total (Year One) Cost				\$920				\$870

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Artist Lecture Fee	6	\$250	\$1,500	5	\$250	\$1,250	Yes
Justification: We pay each artist \$250 for a lecture fee. We usually have 5 to 6 artist per year.								
REDUCED TO BALANCE CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	\$1,250
								Total (Year One) Cost
								\$1,500
								\$1,250

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510400 Travel

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Travel	1	\$300	\$300	1	\$250	\$250	Yes
Justification: We sometimes need to travel for rental equipment or supplies pickup.								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$300			\$250
				Total (Year One) Cost				\$250

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,065

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (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	\$788	\$788	1	\$788	\$788	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				\$2,065				\$2,065
Total (Year One) Cost				\$2,065				\$2,065

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510500 Hospitality

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Hospitality for POTA	1	\$2,000	\$2,000	1	\$1,700	\$1,700	Yes
<p>Justification: We are contracted to provide refreshments and meals for specified POTA groups.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,000	\$1,700
						Total (Year One) Cost	\$2,000	\$1,700

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
2020-2021 (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

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Paint auditorium walls	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: We need to upgrade the auditorium to better reflect the quality of our shows and for a better experience for our audience. The auditorium hasn't been painted since it's opening in 1996.							
	Remarks: No Data to Display							
High	Carpet auditorium	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
	Justification: We need new carpet to better reflect the quality of the shows and to improve the experience for the audience. The carpet has not been replaced since 1996.							
	Remarks: No Data to Display							
High	Art Gallery flooring	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: We need to replace the old carpet in the art gallery to better reflect the quality of our shows as well as give the audience a better experience. We have not replaced the carpet since opening in 1996.							
	Remarks: No Data to Display							
High	Floor paint	1	\$600	\$600	1	\$600	\$600	No
	Justification: We need to paint the auditorium floor to better reflect the quality of our shows and to give the audience a better experience.							
	Remarks: No Data to Display							
High	Run electric lines	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
	Justification: We need to run the electric lines for new sconces, outlets and a chandelier to better reflect the quality of our shows and to give the audience a better experience.							
	Remarks: No Data to Display							
High	Cover clouds	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: We need to cover the stained and dingy "clouds" in the auditorium to better reflect the quality of our shows and to improve the audience experience.							
	Remarks: No Data to Display							
High	Oversize moulding	1	\$13,000	\$13,000	1	\$13,000	\$13,000	No
	Justification: We need to install moulding in the auditorium to better reflect the quality of the shows and for a better audience experience.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Sconces, drum lights and chandelier	1	\$6,300	\$6,300	1	\$6,300	\$6,300	No	
Justification: We need to install wall sconces, chandeliers, and drum lights to improve the quality of the audience experience.									
Remarks: No Data to Display									
High	Outlet and door hardware	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: We need to upgrade the outlet covers and door hardware to better reflect the quality of our shows and to give the audience a better experience.									
Remarks: No Data to Display									
High	Under balcony ceiling	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No	
Justification: We need to replace the drop ceiling under the balcony with an upgraded system to better reflect the quality of the shows and to give the audience a better experience.									
Remarks: No Data to Display									
High	Ceiling tile for control booth	1	\$500	\$500	1	\$500	\$500	No	
Justification: We need to replace the white ceiling tiles in the control booth with black tiles to give the audience a better experience. This will cut down on reflections from the booth and result in a better show.									
Remarks: No Data to Display									
High	Outside lights for Tinnin sign	1	\$500	\$500	1	\$500	\$500	No	
Justification: We need lights to illuminate the Tinnin sign on the west side of the building. Most of our shows are at night and this would help the audience recognize the building.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$45,000				\$45,000	
Total (Year One) Cost				\$45,000				\$45,000	

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	
2020-2021 (Year One) Proposed									
High	Staff Director for shows	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Director for Center Stage play by Mike Malone.									
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: 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
2020-2021 (Year One) Proposed								
High	Staff Director for shows	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$145	
				Total (Year One) Cost			\$145	

Budget Detail and Forecast

Budget Account: 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	
2020-2021 (Year One) Proposed									
High	Staff Director for shows	1	\$15	\$15	1	\$15	\$15	No	
Justification: for Directing a Center Stage show (Mike Malone)									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$15		
				Total (Year One) Cost			\$15		

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	T-shirts for cast and crew	150	\$13	\$1,950	150	\$13	\$1,950	No
Justification: We would like to provide t-shirts to the cast and crew to help advertise the shows. This would also provide a small incentive and source of pride for cast and crew members who mostly participate for free.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,950				\$1,950
2020-2021 (Year One) Proposed								
High	Production scripts, music and royalties	1	\$16,175	\$16,175	1	\$16,175	\$16,175	No
Justification: For Shrek: rights, \$6825; music, \$750; graphics \$300 For It's a Wonderful Life; rights, \$200; music, \$56 For Cinderella: rights, \$6519; music, \$1300; graphics, \$225 Please see "Centerstage Proposals 2020-2021" document.								
Remarks: No Data to Display								
High	Sets	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes
Justification: Shrek; \$3000 Cinderella; \$3000 Please see "Centerstage Proposals 2020-2021" document.								
Remarks: No Data to Display								
High	Props	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
Justification: Shrek; \$800 It's a Wonderfull Life; \$600 Cinderella: \$800 Please see "Centerstage Proposals 2020-2021" document.								
Remarks: No Data to Display								
High	Makeup	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No
Justification: Shrek: \$800 It's a Wonderful Life: \$100 Cinderella: \$800 Please see "Centerstage Proposals 2020-2021" document.								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Costumes	1	\$6,500	\$6,500	1	\$6,500	\$6,500	No
	Justification: Shrek: \$3000 It's a Wonderful Life: \$500 Cinderella: \$3000 Please see "Centerstage Proposals 2020-2021" document.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$32,575			\$32,575
				Total (Year One) Cost	\$34,525			\$34,525

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	3 in 1 printer for Center Stage management	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: A printer for Center Stage management would increase efficiency. TRC staff would not have to assist Center Stage management for simple tasks such as printing, scanning and copying. Please see "Stage Management Duties" for a list of paperwork required by management.</p> <p>Remarks: No Data to Display</p>								
High	Apple Computer	1	\$900	\$900	1	\$900	\$900	No
<p>Justification: An Apple Computer would enable the Center Stage management team to run our cueing software during rehearsals. This computer would also enable them to access our Google Docs data to fill out paperwork during rehearsals. Please see "Stage Management Duties" document to what paperwork management will be responsible for.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$1,200
Total (Year One) Cost				\$1,200				\$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Stage Manager pay increase	2	\$1,000	\$2,000	2	\$500	\$1,000	No	
<p>Justification: We would like to increase the duties and participation fo the Stage Manager to the equal status of the Director. This would facilitate an increase of pay from \$500 to \$1000. For a list of duties of the Stage Manager please see "Stage Management Duties" document.</p> <p>THIS ITEM SHOULD ONLY BE THE AMOUNT OF THE INCREASE TO BE ADDED TO THE AMOUNT IN PROPOSED. CSE</p> <p>Remarks: No Data to Display</p>									
High	Assistant Stage Manager	2	\$300	\$600	2	\$300	\$600	No	
<p>Justification: We would like to increase the presence and efficiency of our stage management team by adding an Assistant Stage Manager. This position would assist the Stage Manager in managing the show and would be present at rehearsals when the Stage Manager was indisposed. Please see "Stage Management Duties" document to see a list of duties they would assist with.</p> <p>Remarks: No Data to Display</p>									
High	Props Manager	2	\$200	\$400	2	\$200	\$400	No	
<p>Justification: We would like to increase the efficiency of our stage management by add a Prop Manager. The Prop Manager would assist the Stage Manager in management of the show concentrating mostly in props. The Prop Manager would also be called on to perform other management duties as needed. The Prop Manager would be in charge of finding props, getting approval from the Director of said props, organizing props, and maintaining props.</p> <p>Remarks: No Data to Display</p>									
High	Makeup Manager	2	\$200	\$400	2	\$200	\$400	No	
<p>Justification: We would like to add a Makeup Manager to our stage management team to increase efficiency in regards to makeup. The Makeup Manager would be in charge of presenting a makeup plan, a makeup order, and organizing makeup for all cast members. The Makeup Manager would also assist with any hair needs and products.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$3,400				\$2,400	

2020-2021 (Year One) Proposed

High	Directors	2	\$1,000	\$2,000	2	\$1,000	\$2,000	Yes
<p>Justification: Directors for Center Stage productions, Shrek and Cinderella. Mike Malone to be paid out of faculty.</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	
2020-2021 (Year One) Proposed									
High	Stage Managers	3	\$1,000	\$3,000	3	\$500	\$1,500	No	
Justification: Stage Managers for Center Stage shows.									
THE AMOUNT WAS REDUCED TO ACTUAL (REQUESTED INCREASE IS IN ENHANCED) CSE									
Remarks: No Data to Display									
High	Aux staff for musicals	1	\$5,100	\$5,100	1	\$5,100	\$5,100	No	
Justification: Shrek; Music Director, \$500; Choreographer, \$500; Costumes, \$500; Photographer \$800 It's a Wonderfull Life: Photographer, \$500 Cinderella; Music Director, \$500; Choreographer, \$500; Costumes, \$500; Photographer \$800									
Please see "Centerstage Proposals 2020-2021" document.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,100				\$8,600	
Total (Year One) Cost				\$13,500				\$11,000	

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

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
2020-2021 (Year One) Proposed								
High	lunch for performers	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Feed lunch to our performers on 5 occasions. Average of 20 to 60 people per lunch. Average of \$300 per lunch.								
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: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,487

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BubanovichGina,Asst Dir of Enrollme	1	\$52,487	\$52,487	1	\$52,487	\$52,487	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$52,487	
				Total (Year One) Cost			\$52,487	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,670

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BubanovichGina,Asst Dir of Enrollme	1	\$8,670	\$8,670	1	\$8,670	\$8,670	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,670				\$8,670	
Total (Year One) Cost				\$8,670				\$8,670	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BubanovichGina,Asst Dir of Enrollme	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,304				\$7,304
Total (Year One) Cost				\$7,304				\$7,304

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500203 FICA

Budget Amunt: \$761

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BubanovichGina,Asst Dir of Enrollme	1	\$761	\$761	1	\$761	\$761	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$761	
				Total (Year One) Cost			\$761	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,816

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AdamsChristopher,Dir Enrollment Services/	1	\$52,816	\$52,816	1	\$52,816	\$52,816	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$52,816				\$52,816	
Total (Year One) Cost				\$52,816				\$52,816	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$104,230

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BixbyDavina,\$14.88,Stdnt Svcs Advis	1	\$30,493	\$30,493	1	\$30,493	\$30,493	No
Justification:								
Remarks: No Data to Display								
High	DeAngeloLisa,\$10.88,Welcome Ctr Fac	1	\$22,173	\$22,173	1	\$22,173	\$22,173	No
Justification:								
Remarks: No Data to Display								
High	MathiasGentry,\$11.88,Stdnt Svcs Adv	1	\$24,253	\$24,253	1	\$24,253	\$24,253	No
Justification:								
Remarks: No Data to Display								
High	SpradlingWendy,\$13.35,Data Entry CI	1	\$27,311	\$27,311	1	\$27,311	\$27,311	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$104,230				\$104,230
Total (Year One) Cost				\$104,230				\$104,230

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: \$9,633

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,\$10.30,PT Welcome Cntr	1	\$9,633	\$9,633	1	\$9,633	\$9,633	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,633				\$9,633	
Total (Year One) Cost				\$9,633				\$9,633	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,717

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AdamsChristopher,Dir Enrollment Services/	1	\$8,717	\$8,717	1	\$8,717	\$8,717	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,717				\$8,717	
Total (Year One) Cost				\$8,717				\$8,717	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$9,155

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BixbyDavina,\$14.88,Stdnt Svcs Advis	1	\$2,593	\$2,593	1	\$2,593	\$2,593	No
Justification:								
Remarks: No Data to Display								
High	DeAngeloLisa,\$10.88,Welcome Ctr Fac	1	\$2,022	\$2,022	1	\$2,022	\$2,022	No
Justification:								
Remarks: No Data to Display								
High	MathiasGentry,\$11.88,Stdnt Svcs Adv	1	\$2,165	\$2,165	1	\$2,165	\$2,165	No
Justification:								
Remarks: No Data to Display								
High	SpradlingWendy,\$13.35,Data Entry CI	1	\$2,375	\$2,375	1	\$2,375	\$2,375	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,155				\$9,155
Total (Year One) Cost				\$9,155				\$9,155

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AdamsChristopher,Dir Enrollment Services/	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	BixbyDavina,\$14.88,Stdnt Svcs Advis	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	DeAngeloLisa,\$10.88,Welcome Ctr Fac	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	MathiasGentry,\$11.88,Stdnt Svcs Adv	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	SpradlingWendy,\$13.35,Data Entry Cl	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$36,520				\$36,520
Total (Year One) Cost				\$36,520				\$36,520

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500203 FICA

Budget Amunt: \$9,476

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AdamsChristopher,Dir Enrollment Services/	1	\$766	\$766	1	\$766	\$766	No
Justification:								
Remarks: No Data to Display								
High	BixbyDavina,\$14.88,Stdnt Svcs Advis	1	\$2,333	\$2,333	1	\$2,333	\$2,333	No
Justification:								
Remarks: No Data to Display								
High	DeAngeloLisa,\$10.88>Welcome Ctr Fac	1	\$1,696	\$1,696	1	\$1,696	\$1,696	No
Justification:								
Remarks: No Data to Display								
High	MathiasGentry,\$11.88,Stdnt Svcs Adv	1	\$1,855	\$1,855	1	\$1,855	\$1,855	No
Justification:								
Remarks: No Data to Display								
High	SpradlingWendy,\$13.35>Data Entry Cl	1	\$2,089	\$2,089	1	\$2,089	\$2,089	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$10.30,PT Welcome Cntr	1	\$737	\$737	1	\$737	\$737	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,476			\$9,476	
Total (Year One) Cost				\$9,476			\$9,476	

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
2020-2021 (Year One) Proposed								
High	Application paper	4	\$37	\$148	4	\$37	\$148	Yes
	Justification: Price per ream.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$148	
				Total (Year One) Cost			\$148	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$97,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Grant Accountant - Salary	1	\$40,900	\$40,900	0	\$40,900	\$0	No
<p>Justification: Based off the top of range including the University Center Director and Tinnin Center Director. Original top was \$40,000 was compensation tiers were decided. Tiers would have been adjusted upwards \$900 with the last salary increases.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$40,900				\$0
2020-2021 (Year One) Proposed								
High	AlfordJason,Controller	1	\$56,784	\$56,784	1	\$56,784	\$56,784	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$56,784				\$56,784
Total (Year One) Cost				\$97,684				\$56,784

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$40,352

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Woolard Melissa,\$19.62,Accounts Pay	1	\$40,352	\$40,352	1	\$40,352	\$40,352	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,352				\$40,352	
Total (Year One) Cost				\$40,352				\$40,352	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,305

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Grant Accountant - PSRS	1	\$7,012	\$7,012	0	\$7,012	\$0	No	
<p style="margin-left: 40px;">Justification: Based off salary of \$40,900.</p> <p style="margin-left: 40px;">REDUCED TO BALANCE - WAP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$7,012				\$0	
2020-2021 (Year One) Proposed									
High	AlfordJason,Controller	1	\$9,293	\$9,293	1	\$9,293	\$9,293	No	
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$9,293				\$9,293	
Total (Year One) Cost				\$16,305				\$9,293	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,269

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Woolard Melissa,\$19.62,Accounts Pay	1	\$3,269	\$3,269	1	\$3,269	\$3,269	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,269				\$3,269	
Total (Year One) Cost				\$3,269				\$3,269	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,671

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Grant Accountant - Insurance	1	\$8,063	\$8,063	0	\$8,063	\$0	No
<p style="margin-left: 40px;">Justification: Grant Accountant insurance based off salary calculator rates.</p> <p style="margin-left: 40px;">REDUCED TO BALANCE - WAP</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$8,063				\$0
2020-2021 (Year One) Proposed								
High	AlfordJason,Controller	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Woolard Melissa,\$19.62,Accounts Pay	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$22,671				\$14,608

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500203 FICA

Budget Amunt: \$4,503

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Grant Accountant - FICA	1	\$593	\$593	0	\$593	\$0	No
	Justification: Based of salary of \$40,900.							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$593				\$0
2020-2021 (Year One) Proposed								
High	AlfordJason,Controller	1	\$823	\$823	1	\$823	\$823	No
	Justification:							
	Remarks: No Data to Display							
High	Woolard Melissa,\$19.62,Accounts Pay	1	\$3,087	\$3,087	1	\$3,087	\$3,087	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,910				\$3,910
Total (Year One) Cost				\$4,503				\$3,910

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500210 Health Reimbursement

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	
2020-2021 (Year One) Proposed									
High	HRA Plan	1	\$14,000	\$14,000	1	\$12,000	\$12,000	No	
Justification: Estimated based on current expenses.									
REDUCED TO ACTUAL CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$14,000	\$12,000	
						Total (Year One) Cost			\$14,000
							\$12,000		

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Check Stock (Student Refunds)	2	\$200	\$400	2	\$200	\$400	No
<p>Justification: Possible based on normal check printing for Accounts Payable that two cartons of checks may need to be ordered. Cartons contain 2,500 checks. Average check printing at BankMobile was 3,380.</p> <p>Remarks: No Data to Display</p>								
High	Check Envelopes (Student Refunds)	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: Average checking printing at BankMobile totaled 3,380. Planning for an extra box of envelopes at 3,000 envelopes a box.</p> <p>Remarks: No Data to Display</p>								
High	MICR Toner (Student Refunds)	1	\$225	\$225	1	\$225	\$225	No
<p>Justification: Adding additional MICR Toner for the check printer. Estimated check printing of 3,380 will double the amount checks that gets printed on the printer.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$975				\$975
2020-2021 (Year One) Proposed								
High	AP Checks	2	\$200	\$400	2	\$200	\$400	No
<p>Justification: AP check stock - 2500 per carton. Two cartons ordered a year. Based on historical usage.</p> <p>Remarks: No Data to Display</p>								
High	AP Envelopes	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: One box of 3,000. This is based on historical usage.</p> <p>Remarks: No Data to Display</p>								
High	MICR Toner	1	\$225	\$225	1	\$225	\$225	No
<p>Justification: One toner for the check printer. Based off historical use.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$975				\$975
Total (Year One) Cost				\$1,950				\$1,950

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510005 Postage

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Postage	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: 3,000 checks mailed @ 50 cents.							
	FY20 as of 2/20/20 - \$1,326.81							
	FY19 - \$1,373.06							
	FY18 - \$1,699.88							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,500	
								Total (Year One) Cost
								\$1,500

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
2020-2021 (Year One) Enhanced								
High	Grant Accountant - Chair	1	\$150	\$150	0	\$150	\$0	No
		Justification: Price based of common prices list.						
		REDUCED TO BALANCE - WAP						
		Remarks: No Data to Display						
High	Grant Accountant - Office Desk	1	\$1,750	\$1,750	0	\$0	\$0	No
		Justification: Price based of common prices list.						
		REDUCED TO BALANCE - WAP						
		Remarks: No Data to Display						
High	Grant Accountant - Guest Chair	2	\$250	\$500	0	\$0	\$0	No
		Justification: Price based of common prices list.						
		REDUCED TO BALANCE - WAP						
		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: \$1,817

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Grant Accountant - Computer - Dual Monitor	1	\$1,441	\$1,441	0	\$1,441	\$0	No
Justification: Price based of common prices list. REDUCED TO BALANCE - WAP Remarks: No Data to Display								
High	Grant Accountant - Scanner	1	\$281	\$281	0	\$281	\$0	No
Justification: Price based of common prices list. REDUCED TO BALANCE - WAP Remarks: No Data to Display								
High	Grant Accountant - Webcam	1	\$70	\$70	0	\$70	\$0	No
Justification: Price based of common prices list. REDUCED TO BALANCE - WAP Remarks: No Data to Display								
High	Grant Accountant - Speakers	1	\$25	\$25	0	\$25	\$0	No
Justification: Price based of common prices list. REDUCED TO BALANCE - WAP Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,817				\$0
Total (Year One) Cost				\$1,817				\$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
2020-2021 (Year One) Proposed								
High	Ditch Tax - Butler County	1	\$69	\$69	1	\$69	\$69	No
<p>Justification: Ditch tax in Butler County.</p> <p style="margin-left: 40px;">FY19 - 68.88 FY20 - 68.88</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$69	
						Total (Year One) Cost	\$69	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510210 Bank Service Fees

Budget Amunt: \$4,764

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Commerce Trust Company Semiannual Bond Fee	6	\$750	\$4,500	6	\$750	\$4,500	No	
<p>Justification: Three Rivers is required to pay Commerce Trust Company a fee of \$750 twice a year for three of our bonds:</p> <p style="margin-left: 40px;">Series 2012B Series 2014 Series 2016</p> <p>Remarks: No Data to Display</p>									
High	MO DOR Convenience Fee	24	\$1	\$24	24	\$1	\$24	No	
<p>Justification: Three Rivers is required to 50 cents every time taxes are paid online. The number can vary based on how payroll periods fall. For instance, sometimes taxes on bi-weekly and monthly employees are paid at the same time because the pay dates happen to fall in the same week. This would on be one billing instance for two tax instances. Other times we might have one monthly tax instance and up to three bi-weekly tax instances a month based on how the pay dates fall. Sales tax also occurs monthly so that has to be included.</p> <p style="margin-left: 40px;">FY19 had 47 instances costing 23.50.</p> <p>Remarks: No Data to Display</p>									
High	Commerce Trust Analytical Fee	12	\$20	\$240	12	\$20	\$240	No	
<p>Justification: Commerce charges 19.95 as a service charge for using their credit card services at the book store.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,764				\$4,764	
Total (Year One) Cost				\$4,764				\$4,764	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$42,559

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	ArmorJack,Fire Training Coord	1	\$42,559	\$42,559	1	\$42,559	\$42,559	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,559				\$42,559	
Total (Year One) Cost				\$42,559				\$42,559	

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: \$5,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool IA Fire/350 hrs/\$16.72	1	\$5,775	\$5,775	1	\$5,775	\$5,775	Yes
<p>Justification: Crisp Expansion Support: these funds will be used to pay instructional helpers to move set up and organize the new fire training facility. Now that the fire ground is almost finished there will be a lot of work involved in getting everything ready to use. Props must be set up, hooked up, tested. The new burn facility will have to be tested with several burns since instructional helpers will need to do this.</p> <p>NOTE: All adjuncts and fire training instructional helpers will be required to conduct several pre-training burns to assess how much or how little Class A materials will be used in the training structure during actual classes. All training evolution's on the fire ground will have to be practiced in the new environment to make sure of the instructional viability of the fire ground props. Because of NAPA 1403 live fire instruction a pre-fire plan must be developed before live fire instruction can happen, instructional helpers will be used to help formulate this plan based on the paragraphs above and will be used to move equipment into the new training structure behind newly renovated CRISP technology center.</p> <p>UPDATED TO REFLECT PAY RATE INCREASE 1/1/21. 350 HOURS IS COMPARABLE TO FY19 HOURS BEFORE CRISP CONSTRUCTION. FY20 WAS TEMPORARILY 0 DUE TO THE CRISP CONSTRUCTION. CLASSES SHOULD RESUME TO NORMAL OPERATION IN FY21. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,775				\$5,775
Total (Year One) Cost				\$5,775				\$5,775

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ArmorJack,Fire Training Coord	1	\$6,175	\$6,175	1	\$6,175	\$6,175	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,175	
				Total (Year One) Cost			\$6,175	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ArmorJack,Fire Training Coord	1	\$25	\$25	1	\$25	\$25	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$25				\$25
Total (Year One) Cost				\$25				\$25

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500203 FICA

Budget Amunt: \$1,059

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ArmorJack,Fire Training Coord	1	\$617	\$617	1	\$617	\$617	No
Justification:								
Remarks: No Data to Display								
High	Budget Pool IA Fire/350 hrs/\$16.72	1	\$442	\$442	1	\$442	\$442	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,059				\$1,059
Total (Year One) Cost				\$1,059				\$1,059

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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
2020-2021 (Year One) Proposed								
Medium	Business Cards	1	\$50	\$50	1	\$50	\$50	No
Justification: Business cards								
Remarks: No Data to Display								
High	Division of Fire Safety Bids and proposal mailings	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Funds will be used for the Division of Fire Safety and Missouri Emergency Response Commission bids that provide off campus training.								
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
2020-2021 (Year One) Enhanced								
High	50 Gal of Heptane	50	\$15	\$750	50	\$15	\$750	No
<p>Justification: Needed for live fire: the only approved flammable liquid that can be used for the "flammable liquids" portion of the Firefighter I & II testing. The MO. Department of Natural Resources and the National Fire Protection have approved only Heptane for this use. NOTE: To be used in the state mandated portion of the practical skills testing for state certification. In the past we have always hired an outside agency to do this portion of the test. We will still have to hire outside evaluators but with the new training ground we can now provide the props.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$750				\$750
2020-2021 (Year One) Proposed								
High	Training prop repair and maintenance Items	1	\$2,000	\$2,000	1	\$800	\$800	Yes
<p>Justification: Prop material replacement but not limited to (Sheetrock, plywood, screws, straw). These materials will be used in the Firefighter I & II class. The materials are used in simulation hands on training and will be destroyed in most cases. Materials such as the straw will be burned in the new burn training structure. These items are a must have if we do the FIRE-115 in the fall.</p> <p>REDUCED TO BALANCE - WAP PAST ACTUALS FOR FY19 = \$293.95, FY18=\$0, FY17=\$551.88 CSE</p> <p>Remarks: No Data to Display</p>								
High	Vehicles for Firefighter I & II Testing	8	\$200	\$1,600	0	\$200	\$0	Yes
<p>Justification: Cars purchased for one round of practice of extrication skills then for extrication testing. This skill is not optional for certification testing.</p> <p>DUPLICATE - WAP</p> <p>Remarks: No Data to Display</p>								
High	Training prop consumables	1	\$2,000	\$2,000	0	\$0	\$0	Yes
<p>Justification: Prop material replacement but not limited to (sheet rock, plywood, screws, straw). These materials are used in the hands on portion of the FIRE-115 class. Most materials are either burned or destroyed so must be purchased every year.</p> <p>REDUCED TO BALANCE - WAP DEFUNDED - APPEARS TO BE DUPLICATED. 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
2020-2021 (Year One) Proposed								
High	Vehicles for Firefighter I & II Testing	8	\$200	\$1,600	6	\$200	\$1,200	Yes
	Justification: Cars purchased for one round of practice (three needed) of extrication skills then (three needed) for extrication testing. This skill is not optional for certification testing.							
	3 FOR PRACTICE+3 FOR TESTING=6 CSE							
	Remarks: No Data to Display							
High	Class "A" burn materials	1	\$1,000	\$1,000	1	\$50	\$50	Yes
	Justification: Funds will be used to purchase class "A" burn materials that will be used in the new burn facility.							
	REDUCED TO BALANCE - WAP MUCH OF THIS COULD BE INTERNALLY PROCURED WITH TRASH PAPER, CARDBOARD, SCRAPS FROM MAINTENANCE REMODELS CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,200				\$2,050
Total (Year One) Cost				\$8,950				\$2,800

Budget Account: Fire Science - Armor, Jack

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

Account Number: 11-00-15520

Budget Amunt: \$4,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CPR/AED and First Aid certification	15	\$100	\$1,500	12	\$100	\$1,200	Yes
	Justification: Provide students with CPR/AED/First aid training as required by the new 1001 NFPA standard for Firefighter I & II. This requirement is not optional. Firefighter I & II students must have this to test for certification. Again if we do a Firefighter I & II class in the fall semester this will be required before students can test with the Division of Fire Safety. IN FY19, THESE WERE ONLY \$50 EACH. REDUCED QUANTITY TO ACTUAL. CSE							
	Remarks: No Data to Display							
High	Firefighting Gloves	15	\$75	\$1,125	12	\$75	\$900	Yes
	Justification: Gloves for the Firefighter I & II students (included in student fees). These gloves are purchased for each student and are retained by them for fit requirements and sanitary reasons. IN FY19, THESE WERE \$65/EACH. REDUCED QUANTITY PER ACTUALS. CSE							
	Remarks: No Data to Display							
High	Firefighting Nomex Hoods	15	\$35	\$525	12	\$35	\$420	Yes
	Justification: Firefighting Hoods used in the live fire portion of the classes. These are paid for with the student fees. These hoods are required for every student and are retained by them for sanitary reasons. IN FY19, THESE WERE \$22 EACH. REDUCED QUANTITY TO ACTUALS. CSE							
	Remarks: No Data to Display							
High	T-shirts and Polos	1	\$600	\$600	1	\$350	\$350	Yes
	Justification: Students are required to wear Fire Training T-shirts and Polo's during their class and skills training. These are paid for with the student fees. REDUCED TO BALANCE - WAP IN FY19, WE GOT 12 TSHIRT AND 12 POLOS, PLUS 5 INSTRUCTOR SHIRTS FOR \$256. REDUCED FURTHER FROM \$450 TO \$350. CSE							
	Remarks: No Data to Display							
High	Webbing Packs	15	\$35	\$525	12	\$35	\$420	Yes
	Justification: Webbing pack used in the FIRE-115. Used as part of the hands on training and testing for Firefighter I & II (FIRE-115). REDUCED QUANTITY TO ACTUALS. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,275				\$3,290
Total (Year One) Cost				\$4,275				\$3,290

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$50	\$50	1	\$50	\$50	Yes
Justification: Postage costs incurred during the year.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$50				\$50
Total (Year One) Cost				\$50				\$50

Budget Account: Fire Science - Armor, Jack
GL Code: 510200 Outsourced Services

Account Number: 11-00-15520
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	
2020-2021 (Year One) Proposed									
High	Apparatus Maintenance	1	\$2,000	\$2,000	1	\$500	\$500	Yes	
<p>Justification: Provide general maintenance of fire apparatus such as (but not limited to) batteries, oil, antifreeze. In short general repairs. Three Apparatus.</p> <p>REDUCED TO BALANCE - WAP</p> <p>BASED ON PAST ACTUALS IN FY19 CSE</p> <p>Remarks: No Data to Display</p>									
High	Breathing Air Compressor Maintenance and air check contract	1	\$800	\$800	1	\$675	\$675	Yes	
<p>Justification: Breathing Air Contract which services and checks the self contained breathing apparatus used in the live fire portions of the class. Last year this was reduced to balance the budget, we ended up having to do a budget transfer to cover the \$665.75 cost. See Breathing Air Invoice/in budget documents</p> <p>ACTUALS FY19=\$450, FY18=\$592, ALSO NOTED \$665.75 COST ABOVE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Evaluator Payments	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes	
<p>Justification: Must Have: DFS Required evaluators payment. Evaluators must not be affiliated with the Firefighter I & II class so in some instances we must hire from outside the college personnel. Live Fire Evaluators must carry the Division of Fire Safety 1403 certification (new). Live Fire evaluators and practical skills evaluators. Due to changes in the 1001 Professional Qualifications for Firefighters the Division of Fire Safety is requiring three evaluators at each certification testing as a minimum (used to be two). 1-Supervising Evaluator 2-Skills Evaluators. Last year this was reduced to balance the budget however, if we do Firefighter I & II in August this cannot be reduced or we will not be able to provide the testing required.</p> <p>ACTUALS FY19=\$1300 FY18=\$1850 INCREASED BY 50% = \$3000 CSE</p> <p>Remarks: No Data to Display</p>									
High	Repair and maintenance of self contained breathing apparatus	1	\$2,000	\$2,000	1	\$800	\$800	Yes	
<p>Justification: Funds to contract (but not limited to) maintenance and repair (parts) of self contained breathing apparatus used in the Firefighter I & II class.</p> <p>REDUCED TO BALANCE - WAP</p> <p>ACTUALS FY19=\$525.16 FY18=\$0 FY17=\$0 CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$7,800				\$4,975	
Total (Year One) Cost				\$7,800				\$4,975	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510300 Recruiting

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Firefighter Day	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
<p>Justification: Since we were not able to provide this last year we will attempt to offer it again this year provided we have the training grounds finished.</p> <p>This would be a day of recruiting for the Fire Science Program, funds would provide for adjunct and instructional helpers. The day would consist of training evolution's providing students and interested adults with hands on experience. We wanted to give all prospects a "taste" of what firefighting involves. There would be "Live Fire" demonstrations, hose handling, vehicle extrication demonstrations, and bunker drill demonstrations.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,000	\$1,000
				Total (Year One) Cost			\$2,000	\$1,000

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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
2020-2021 (Year One) Proposed								
High	Division of Fire Safety Fire Education and Missouri Emergency Response Committee Meetings	1	\$500	\$500	1	\$350	\$350	Yes
<p>Justification: Attend Missouri Division of Fire Safety Meetings in Jefferson City to promote off campus training and to push for the increase of funds. Attend MERC Committee meetings (Jefferson City).</p> <p>REDUCED TO BALANCE - WAP ACTUAL FY19=\$169.41 FY18=\$0 FY17=\$1029.82 CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$350
Total (Year One) Cost				\$500				\$350

Budget Detail and Forecast

Budget Account: 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
2020-2021 (Year One) Proposed								
High	National Fire Protection Association membership	1	\$200	\$200	1	\$175	\$175	Yes
<p>Justification: Cost of membership to National Fire Protection Association. Membership includes ability to look at (but not print) all NFPA codes and recommended changes and periodical magazine.</p> <p>ACTUALS FOR ALL YEARS = \$0 ACTUALS PER https://www.nfpa.org/NFPA-Membership/NFPA-Membership-Types/Professional-Membership ARE \$175./YEAR CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$175
Total (Year One) Cost				\$200				\$175

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$2,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Quality Matters Instruction for Coordinator and some adjuncts	4	\$300	\$1,200	0	\$300	\$0	No
<p>Justification: Provide quality matters on-line class to coordinator and three other adjuncts.</p> <p style="text-align: center;">NOT REQUIRED FOR HYBRID CLASSES AT THIS TIME - ALSO BUDGETED IN dl BUDGET - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$0
2020-2021 (Year One) Proposed								
Medium	Attend Fire Department Instructors Conference.	1	\$1,000	\$1,000	0	\$1,000	\$0	No
<p>Justification: Travel and lodging for coordinator and one adjunct to the FY 21 Fire Department Instructors Conference in Louisville KY.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$0
Total (Year One) Cost				\$2,200				\$0

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
2020-2021 (Year One) Proposed								
High	Apparatus Fuel	1	\$750	\$750	1	\$500	\$500	Yes
<p>Justification: Fuel for three fire apparatus. If we are able to offer FIRE-115 in the fall.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP ACTUALS FY19=\$492.54 FY18=0 FY17=\$108.36 CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$750	\$500
						Total (Year One) Cost	\$750	\$500

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$31,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FincherHaley,ExtLoc Asst Di	1	\$31,350	\$31,350	1	\$31,350	\$31,350	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$31,350	
				Total (Year One) Cost			\$31,350	

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: \$43,290

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BallardKathy,\$60.4,Dir Kennett C	1	\$32,896	\$32,896	1	\$32,896	\$32,896	No
Justification:								
Remarks: No Data to Display								
High	LinhartLana,\$10.88,Ext Loc Facilita	1	\$10,394	\$10,394	1	\$10,394	\$10,394	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$43,290				\$43,290
Total (Year One) Cost				\$43,290				\$43,290

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,605

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FincherHaley,ExtLoc Asst Di	1	\$5,605	\$5,605	1	\$5,605	\$5,605	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,605	
				Total (Year One) Cost			\$5,605	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FincherHaley,ExtLoc Asst Di	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,304	
				Total (Year One) Cost			\$7,304	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500203 FICA

Budget Amunt: \$3,767

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BallardKathy,\$60.4,Dir Kennett C	1	\$2,517	\$2,517	1	\$2,517	\$2,517	No	
Justification:									
Remarks: No Data to Display									
High	FincherHaley,ExtLoc Asst Di	1	\$455	\$455	1	\$455	\$455	No	
Justification:									
Remarks: No Data to Display									
High	LinhartLana,\$10.88,Ext Loc Facilita	1	\$795	\$795	1	\$795	\$795	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,767				\$3,767	
Total (Year One) Cost				\$3,767				\$3,767	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$730

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Copy Charges	12	\$35	\$420	12	\$35	\$420	Yes	
Justification: Copy charges @ Kennett Center. (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	No	
Justification: General office supplies for the Kennett staff.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$730				\$730	
Total (Year One) Cost				\$730				\$730	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

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
2020-2021 (Year One) Proposed								
High	Instructional Supplies	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Dry Eraser Markers- Color Marker - PK/4X2 @ 4.61= \$9.22 Dry-Erase Cleaner - 10 @ 2.67 Each +\$26.70 Dry-Erase Markers - Black - DZ/12 - 5 X\$11.32=\$54.60								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Disposal Liners	1	\$17	\$17	1	\$17	\$17	No
	Justification: Paper sanitary disposal liners - Women's bathroom							
	Remarks: No Data to Display							
High	Foam Handwash	9	\$33	\$297	9	\$33	\$297	No
	Justification: The building has nine soap dispensers located in the men's and women's restrooms, labs and kitchen area.							
	Remarks: No Data to Display							
High	Hand santize	1	\$41	\$41	1	\$41	\$41	No
	Justification: Individual hand sanitizer bottles for each classroom and offices. (Case Pack =12) The Kennett Center doesn't have wall hand sanitizers.							
	Remarks: No Data to Display							
High	Large Trash Bags	4	\$24	\$96	4	\$24	\$96	No
	Justification: Black trash bags (56 gallon) needed for waste removal.							
	Remarks: No Data to Display							
High	Paper Towels	10	\$25	\$250	10	\$25	\$250	No
	Justification: Paper towels needed for the restrooms, labs and kitchen area							
	Remarks: No Data to Display							
High	Toliet Paper	15	\$21	\$315	15	\$21	\$315	No
	Justification: Toilet paper needed for the seven (7) stalls in the women's bathroom and three (3) stalls in men's.							
	Remarks: No Data to Display							
High	Heat and Air Filters	12	\$55	\$660	12	\$55	\$660	Yes
	Justification: Filters for the heat and air units @ Kennett External Location.							
	Remarks: No Data to Display							
High	Replacement Ceiling Tiles and General Supplies	1	\$150	\$150	1	\$150	\$150	Yes
	Justification: Replacement Ceiling tiles and other general supplies for repairs to the Kennett Center.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Electrical Supplies and Lighting	1	\$175	\$175	1	\$175	\$175	Yes
Justification: Replacement lights for the Kennett Center.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,001				\$2,001
Total (Year One) Cost				\$2,001				\$2,001

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$27,348

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Solar lighting	6	\$110	\$660	0	\$0	\$0	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.</p> <p>(See video and description under the document library)</p> <p>REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>									
High	New Fire Alarm Installation	1	\$18,188	\$18,188	0	\$18,188	\$0	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</p> <p>Replace all wire from existing fire alarm system before new alarm system is installed. See quote under document library. \$9,977.10</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
High	New Heat and Air Unit	1	\$8,500	\$8,500	0	\$0	\$0	No	
<p>Justification: The TRC Maintenance Department has recommended a new heat and air unit for the Kennett Center during FY 20-21. The repairs made are only a temporary fix for the problems at hand.</p> <p>CAN BE FUNDED BY MAINTENANCE IF/WHEN NEEDED CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$27,348				\$0	
Total (Year One) Cost				\$27,348				\$0	

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$32,714

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Monitoring Cost Fire Alarm	12	\$20	\$240	0	\$20	\$0	Yes
Justification: Monthly monitoring costs, so the alarm will ring to our local fire department in the case of a fire. REDUCED TO BALANCE - WAP Remarks: No Data to Display								
High	Repair the roof	1	\$4,100	\$4,100	0	\$4,100	\$0	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. WILL BE PERFORMED IN HOUSE PER RT - WAP Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$4,340				\$0
2020-2021 (Year One) Proposed								
High	Annual Alarm Inspect - Cintas	1	\$650	\$650	1	\$650	\$650	Yes
Justification: Annual Alarm Inspection - Kennett External Location Remarks: No Data to Display								
High	Annual Back Flow Inspection	1	\$325	\$325	1	\$325	\$325	Yes
Justification: Annual Backflow Inspection @ Kennett External Location. Remarks: No Data to Display								
High	Annual Sprinkler Inspect Cintas	1	\$750	\$750	1	\$750	\$750	Yes
Justification: Annual Sprinkler System Inspections at Kennett External Location. Remarks: No Data to Display								
High	Custodial Services	12	\$1,500	\$18,000	12	\$1,500	\$18,000	Yes
Justification: Cost of custodial services at the Kennett Center. Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Lawn Care Services	8	\$550	\$4,400	8	\$550	\$4,400	Yes
	Justification: Lawn care expenses for the center during the months of March - October. To save money the current lawn care provider is only mowing the back part of the property every other week. The current lawn care provider also trips the shrubs located in the front area of the building. 10% increase from FY 19-20.							
	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	12	\$60	\$720	12	\$60	\$720	Yes
	Justification: Monthly Pest Control Services- \$60 Per month.							
	Remarks: No Data to Display							
High	Mosquito Spray Fee - Kennett	12	\$2	\$24	12	\$2	\$24	Yes
	Justification: Mandatory Mosquito spray per month. See CLG@W Spreadsheet							
	Remarks: No Data to Display							
High	Snow Removal - Kennett	1	\$500	\$500	1	\$500	\$500	No
	Justification: Snow Removal							
	Remarks: No Data to Display							
High	Waste Removal	12	\$50	\$600	12	\$50	\$600	Yes
	Justification: Monthly Waste Removal							
	Remarks: No Data to Display							
High	Emergency Plumbing Repair	3	\$75	\$225	3	\$75	\$225	Yes
	Justification: Emergency plumbing repair at Kennett.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HVAC Repairs @ Kennett	1	\$500	\$500	0	\$0	\$0	Yes
Justification: HVAC repairs @ Kennett FY 2020-2021.								
REDUCED TO BALANCE - WAP CAN BE COVERED BY TRANSFER FROM MAINTENANCE CONTINGENCY FUND CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,374				\$27,874
Total (Year One) Cost				\$32,714				\$27,874

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	
2020-2021 (Year One) Proposed									
High	H. S. counselors Mtg	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
2020-2021 (Year One) Enhanced								
High	Kennett Lions Club	1	\$480	\$480	0	\$0	\$0	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 style="text-align: center;">REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$480				\$0
2020-2021 (Year One) Proposed								
Medium	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				\$100

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510400 Travel

Budget Amunt: \$1,297

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Travel - Kennett Staff	1	\$1,297	\$1,297	1	\$1,297	\$1,297	Yes
<p>Justification: *Yearly Convocation Meeting- 2 staff members X 100 miles round trip x .57.5= \$115. *Yearly Planning Retreat- 100 miles round trip x 57.5 = \$57.50 *Recruiting visit (Goody basket delivery)- 140 miles x .57.5 = \$80.50 *Recruiting visits -140 miles x .57.5- Yearly in case Center Director is unable to ride with recruiter = \$80.50 *Debrief meetings (Fall and Spring) - 2 x 100 miles round trip x .57.5= \$115 *Monthly Enrollment Management Team Meetings - 2 x 100 round trip x 57.5 (only counting 2 trips - Zoom meetings when possible to reduce cost of travel) =\$ 115.00 *Christmas Breakfast - 2 staff members x 100 miles round trip x .57.5 = \$115. Employee Appreciation Luncheon - 2 staff members x 100 miles round trip x .57.5= \$115.00 Student Excellence Ceremony - 100 x .57.5 = \$57.50 Graduation -2 staff members x 100 miles round trip x .57.5= \$115 .. Monthly visits to Caruthersville HS - 12 x 48 miles round trip x 57.5 =\$331.00</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,297				\$1,297
Total (Year One) Cost				\$1,297				\$1,297

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510500 Hospitality

Budget Amunt: \$1,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	High School Counselor Advisory Board- Coffee and Snacks	2	\$60	\$120	0	\$0	\$0	No	
<p>Justification: Provide coffee, drinks and snacks spring 2021 meeting.</p> <p style="text-align: center;">REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>									
High	Career Day	250	\$2	\$500	1	\$250	\$250	No	
<p>Justification: Snacks and drinks for the Career Day held during the month of March.</p> <p style="text-align: center;">REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$620				\$250	
2020-2021 (Year One) Proposed									
High	Student Appreciation	2	\$200	\$400	2	\$200	\$400	Yes	
<p>Justification: Provide a "Student Appreciation Day" during the fall and spring semester. During this event, the Kennett staff will serve dents 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>									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$1,020				\$650	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510900 Electricity

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Kennett Electricity	12	\$1,764	\$21,168	12	\$1,764	\$21,168	Yes	
<p>Justification: istorical Monthly data from CLG&W is listed under document management. Eric Wallace has indicated a 3% increase for the FY21. Email is from Eric Wallace is listed under document management. Note: 3% Increase is reflected in request FY21.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$21,168	\$21,168	
						Total (Year One) Cost			\$21,168

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510901 Water & Sewer

Budget Amunt: \$828

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Water and Sewer Kennett	12	\$69	\$828	12	\$69	\$828	Yes
Justification: Historical Monthly data from CLG&W is listed under document management								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$828				\$828
Total (Year One) Cost				\$828				\$828

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$3,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Natural Gas	12	\$326	\$3,912	12	\$326	\$3,912	Yes
<p>Justification: Historical Monthly data from CLG&W is listed under document management. Note: 3% Increase is reflected in request FY21.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,912				\$3,912
Total (Year One) Cost				\$3,912				\$3,912

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: \$61,725

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BeckerJulie,Prof Information System	1	\$61,725	\$61,725	1	\$61,725	\$61,725	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$61,725	
				Total (Year One) Cost			\$61,725	

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: \$10,009

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BeckerJulie,Prof Information System	1	\$10,009	\$10,009	1	\$10,009	\$10,009	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,009	
				Total (Year One) Cost			\$10,009	

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: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BeckerJulie,Prof Information System	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

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

Account Number: 11-00-14506

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	
2020-2021 (Year One) Proposed									
High	BeckerJulie,Prof Information System	1	\$895	\$895	1	\$895	\$895	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$895				\$895	
Total (Year One) Cost				\$895				\$895	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$52,666

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	ClyburnAdrian,\$12.88,Admissions Spe	1	\$26,333	\$26,333	1	\$26,333	\$26,333	No	
Justification:									
Remarks: No Data to Display									
High	ShepherdHattie,\$12.88,Admissions Sp	1	\$26,333	\$26,333	1	\$26,333	\$26,333	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$52,666				\$52,666	
Total (Year One) Cost				\$52,666				\$52,666	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,614

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ClyburnAdrian,\$12.88,Admissions Spe	1	\$2,307	\$2,307	1	\$2,307	\$2,307	No
Justification:								
Remarks: No Data to Display								
High	ShepherdHattie,\$12.88,Admissions Sp	1	\$2,307	\$2,307	1	\$2,307	\$2,307	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,614				\$4,614
Total (Year One) Cost				\$4,614				\$4,614

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	ClyburnAdrian,\$12.88,Admissions Spe	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	ShepherdHattie,\$12.88,Admissions Sp	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,608				\$14,608	
Total (Year One) Cost				\$14,608				\$14,608	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 500203 FICA

Budget Amunt: \$4,028

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ClyburnAdrian,\$12.88,Admissions Spe	1	\$2,014	\$2,014	1	\$2,014	\$2,014	No
Justification:								
Remarks: No Data to Display								
High	ShepherdHattie,\$12.88,Admissions Sp	1	\$2,014	\$2,014	1	\$2,014	\$2,014	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,028				\$4,028
Total (Year One) Cost				\$4,028				\$4,028

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510005 Postage

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
2020-2021 (Year One) Enhanced								
High	Student Invitations for Preview Day	1	\$2,500	\$2,500	1	\$1,250	\$1,250	No
<p>Justification: High School Counselor Advising Council suggested personalized mailed invitations to increase attendance.</p> <p>Will be mailing 5,000 postcard invitations to prospective area high school students.</p> <p>GET A QUOTE FROM MAIL SERVICES. POSTCARDS ARE \$0.35 AT THE MOST, USUALLY MUCH LESS BECAUSE WE BULK MAIL. RECENT SIMILAR MAILING BY COMMUNICATIONS WAS \$0.25/PIECE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$2,500	\$1,250
				Total (Year One) Cost			\$2,500	\$1,250

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	ACT AIM Software renewal license	1	\$480	\$480	1	\$480	\$480	No	
Justification: ACT software is how Three Rivers College receives ACT scores for area high school students									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$480				\$480	
Total (Year One) Cost				\$480				\$480	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510300 Recruiting

Budget Amunt: \$4,243

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ACT list names	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: "Membership to the search is \$500 per year. Each name is 47 cents at this time but will go up to 59 cents by the end of summer. If we choose to do this, we are looking at roughly \$3000 dollars to purchase the names in our region of high school seniors who have given ACT their info. The membership would allow us to also do our own searches for other counties, other years, college choice searches, not quite as robust as we had when they use to do AIM software, but they stopped supporting AIM and are moving it all to this format. Purchase of names would still be the same price for each search. They do not charge you for names you have already received through ACT test score records or previous name purchases."</p>								
<p>Remarks: No Data to Display</p>								
High	Postcards Preview Day	1	\$383	\$383	1	\$383	\$383	No
<p>Justification: 5000 Postcards printed -</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,383				\$3,383
2020-2021 (Year One) Proposed								
High	Booths/Tables at Fairs	1	\$860	\$860	1	\$860	\$860	Yes
<p>Justification: SEMO college fair cost \$610 FBLA state fair cost \$250</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$860				\$860
Total (Year One) Cost				\$4,243				\$4,243

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510302 Advertising

Budget Amunt: \$14,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Teacher Alumni shirts	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: 1100 t-shirts at \$4.55 per shirt							
	See "Teacher Alumni T-shirt" quote							
	Remarks: No Data to Display							
High	t-shirt preview day	2000	\$4	\$8,000	2000	\$4	\$8,000	No
	Justification: preview day t-shirts							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost			\$13,000	
2020-2021 (Year One) Proposed								
High	Giveaway Items	1	\$1,350	\$1,350	1	\$1,350	\$1,350	No
	Justification: Various giveaway items fro recruitment visits, college fairs, and career days							
	There was no budge for this in 2020 FY as items were purchased out of 2019 budget per Chris Adams approval.							
	see 2021 sticker and bracelet quote							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,350	
				Total (Year One) Cost			\$14,350	

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510400 Travel

Budget Amunt: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Coor. Admis/Recuit Travel	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Estimated mileage to travel to al high schools in the region is 3,286. This estimate does combine multiple schools in each trip.</p> <p style="padding-left: 40px;">See Travel to High Schools Mileage attachment.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$1,000
2020-2021 (Year One) Proposed								
High	Recruitment Travel	1	\$2,600	\$2,600	1	\$2,600	\$2,600	Yes
<p>Justification: As of February 11th total actuals were \$1,642.34 for 7 months.</p> <p style="padding-left: 40px;">This is an average of \$235 per month. This equals \$2,820 for the year. Since travel is often less in June and July due to high schools not being open, I lower this amount by \$220.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,600				\$2,600
Total (Year One) Cost				\$3,600				\$3,600

Budget Detail and Forecast

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510403 Membership & Dues

Budget Amunt: \$590

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ACT Membership	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: ACT has the most robust high school database of college considering students. The \$500 membership allows us to search the database using a wide array of search fields, i.e. State, County, college type preference, score, etc.</p> <p>"Membership to the search is \$500 per year. Each name is 47 cents at this time but will go up to 59 cents by the end of summer. If we choose to do this, we are looking at roughly \$3000 dollars to purchase the names in our region of high school seniors who have given ACT their info. The membership would allow us to also do our own searches for other counties, other years, college choice searches, not quite as robust as we had when they use to do AIM software, but they stopped supporting AIM and are moving it all to this format. Purchase of names would still be the same price for each search. They do not charge you for names you have already received through ACT test score records or previous name purchases."</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2020-2021 (Year One) Proposed								
High	MOACAC Mebership	1	\$90	\$90	1	\$90	\$90	No
<p>Justification: Membership allows us to register and attend regional college fairs such as SEMO college fair which 30 of are area high schools attend. This also provides us with a calendar of individual high school college fairs such as Poplar Bluff High School. Membership cost \$90</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$90				\$90
Total (Year One) Cost				\$590				\$590

Budget Account: Recruitment - Bixby , Davina

Account Number: 11-00-35000

GL Code: 510500 Hospitality

Budget Amunt: \$4,531

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Food and Drink Preview Days	1	\$1,365	\$1,365	1	\$1,365	\$1,365	No
<p>Justification: 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 \$7 per box = \$1316</p> <p>500 students / 36 (water bottles per package) = 14 14 x \$3.50 = \$49</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,365				\$1,365

2020-2021 (Year One) Proposed								
High	Preview Day Food and Drink	1	\$1,400	\$1,400	1	\$1,400	\$1,400	Yes
<p>Justification: 600 - 700 students have attended the last two Preview Days. 650 students x 3 slices of pizza = 1950 slices 1950 slices / 8 per box = 244 boxes 244 boxes x \$7 per box = \$1706.25 (actuals from FY20\$1800</p> <p>650 students / 36 (water bottles per package) = 19 19 x \$3.50 = \$66.50 (actuals from FY20 \$71.20)</p> <p>Was able to have ETS defer some cost in FY 20</p>								
Remarks: No Data to Display								
High	Counselor Conference Gift	1	\$400	\$400	1	\$400	\$400	Yes
<p>Justification: for FY 2021- budgeted for 50 counselors to attend the conference- see counselors gift quote</p> <p>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.</p> <p>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</p> <p>According to PPAI Research "Respondents were asked to think of a promotional product they'd received in the past two years and to recall the specific product, the advertiser and the message: A whopping 76.2% recalled all three key pieces of information." (Promotional Products Association International, 2009) 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>								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Counselor Conference Food and Drink	1	\$1,366	\$1,366	1	\$1,366	\$1,366	Yes
<p>Justification: 85people total. \$11 per person for lunch. \$11 x 90= \$990 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>								
Total (Year One) Proposed Cost				\$3,166				\$3,166
Total (Year One) Cost				\$4,531				\$4,531

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
2020-2021 (Year One) Proposed								
High	Travel	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: Student Organizations request funding to fill budget shortfalls. Travel in FY16 Nafme = \$700 Spanish Club = \$400 Skills USA = \$712 Student Ambassadors = \$400 \$2200 average yearly requests</p> <p>In FY19 - Student Organizations did not travel. Both Spanish Club and Skills USA had diminishing student participation, the Ambassador Conference was postpone one year while a location could be secured, and Nafme had enough funding to pay their own way this year. Do not anticipate the same next year. 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: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Marketing materials to promote SGA	1	\$500	\$500	1	\$400	\$400	No
	Justification: marketing materials/ giveaways work with communications to create pamphlets order promotional items like bracelets, pens, stickers to give away at SGA hosted events order polo shirts for SGA members see quote document REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$500				\$400
2020-2021 (Year One) Proposed								
High	hospitality costs for clubs	1	\$1,500	\$1,500	1	\$1,250	\$1,250	Yes
	Justification: 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 REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,500				\$1,250
Total (Year One) Cost				\$2,000				\$1,650

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$34,246

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	CalvertRobby,Coord of Disability Serv	1	\$34,246	\$34,246	1	\$34,246	\$34,246	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$34,246				\$34,246	
Total (Year One) Cost				\$34,246				\$34,246	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$9,633

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,\$10.30,PT Disability Svcs	1	\$9,633	\$9,633	1	\$9,633	\$9,633	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,633				\$9,633	
Total (Year One) Cost				\$9,633				\$9,633	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,025

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	CalvertRobby,Coord of Disability Serv	1	\$6,025	\$6,025	1	\$6,025	\$6,025	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,025				\$6,025	
Total (Year One) Cost				\$6,025				\$6,025	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	CalvertRobby,Coord of Disability Serv	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500203 FICA

Budget Amunt: \$1,234

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CalvertRobby,Coord of Disability Serv	1	\$497	\$497	1	\$497	\$497	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$10.30,PT Disability Svcs	1	\$737	\$737	1	\$737	\$737	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,234				\$1,234
Total (Year One) Cost				\$1,234				\$1,234

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510200 Outsourced Services

Budget Amunt: \$175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Classroom note takers	1	\$175	\$175	1	\$75	\$75	Yes
<p>Justification: One of the most requested accommodations from students with disabilities each year is a note taker. When the Office of Disability Services part-time staff is unable to be a note taker in a particular class, the ODS depends on the assistance from one of the students in that class. The instructor will ask if someone would be able to take notes. Appreciation is shown to the note taker at the end of the semester. There may also be times when a particular study aid is needed for a student such as a map book in braille for a student with vision issue who is taking a class that requires that kind of material. Another example would be a student with a hearing issue that is using a program on his or her laptop to take notes (speech to text) and he or she is in need of an external microphone to assist with getting the notes.</p> <p style="text-align: center;">REDUCED TO BALANCE/ACTUALS CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$175	\$75
				Total (Year One) Cost			\$175	\$75

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
2020-2021 (Year One) Proposed								
High	Learning Ally-Books on audio	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	<p>Justification: Promotes personal achievement when access and reading are barriers to learning by advancing the use of accessible and effective educational solutions. Learning Ally Yearly membership-Unlimited Campus Access Audio books for Disability Students with low-Vision, Dyslexia, ADD, and Reading issues. 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.</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
2020-2021 (Year One) Proposed								
High	Travel to external locations	1	\$175	\$175	1	\$175	\$175	Yes
<p>Justification: During FY 21 I will be traveling to the Three Rivers College external locations to meet with disability students to make sure they are doing okay, make sure they are getting their accommodations, advise for future semesters and get a general sense of how everything is going. This will help with retention.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$175				\$175
				Total (Year One) Cost				\$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
2020-2021 (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 TRC Disability Services the opportunity to connect with other members to pose questions, learn what's working on their campuses, and share resources. Learn more about the online resources, including over 20 community discussions, the membership directory, and a library of resources. AHEAD also offers numerous benefits of membership, including 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 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. MO AHEAD is an affiliate chapter of the Association on Higher Education and Disability.</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
2020-2021 (Year One) Proposed								
High	MO_AHEAD Conference	1	\$1,000	\$1,000	1	\$0	\$0	Yes
<p>Justification: Each year MOAHEAD (Missouri Association on Higher Education and Disability) has an annual conference at one community colleges or universities in Missouri. The conference is usually la multi-day conference. It is a wonderful opportunity to gain knowledge and skills, in how to relate to disability students, in an intimate and interactive learning setting.</p> <p>Historical Data: 2019 \$1251 2018 \$1011</p> <p>REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,000	\$0
				Total (Year One) Cost			\$1,000	\$0

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$83,178

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MaloneMike, Info Sys Tech Asst. Prof	1	\$41,217	\$41,217	1	\$41,217	\$41,217	No
Justification:								
Remarks: No Data to Display								
High	CarltonHeather,Assoc Prof Informati	1	\$41,961	\$41,961	1	\$41,961	\$41,961	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$83,178				\$83,178
Total (Year One) Cost				\$83,178				\$83,178

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,179

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MaloneMike, Info Sys Tech Asst. Prof	1	\$7,036	\$7,036	1	\$7,036	\$7,036	No
Justification:								
Remarks: No Data to Display								
High	CarltonHeather,Assoc Prof Informati	1	\$7,143	\$7,143	1	\$7,143	\$7,143	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,179				\$14,179
Total (Year One) Cost				\$14,179				\$14,179

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MaloneMike, Info Sys Tech Asst. Prof.	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	CarltonHeather,Assoc Prof Informati	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500203 FICA

Budget Amunt: \$1,206

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MaloneMike, Info Sys Tech Asst. Prof.	1	\$598	\$598	1	\$598	\$598	No
Justification:								
Remarks: No Data to Display								
High	CarltonHeather,Assoc Prof Informati	1	\$608	\$608	1	\$608	\$608	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,206				\$1,206
Total (Year One) Cost				\$1,206				\$1,206

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ITS Student Chairs (Crisp Classroom #1)	24	\$300	\$7,200	0	\$300	\$0	Yes
	Justification: These are chairs for students to use during class time for Crisp ITS Classroom #1. There are currently no furniture for this classroom.							
	PURCHASED FY 20 WAP							
	Remarks: No Data to Display							
High	ITS Student Chairs (Crisp #2)	24	\$300	\$7,200	0	\$300	\$0	Yes
	Justification: These are chairs for students to use during class time for Crisp ITS Classroom #2. There are currently no furniture for this classroom.							
	PURCHASED FY 20 WAP							
	Remarks: No Data to Display							
High	ITS Student Adjustable/Mobile Desks (Crisp Classroom #1)	12	\$500	\$6,000	0	\$500	\$0	Yes
	Justification: These are desks for students to use during class time for Crisp ITS Classroom #1. These are adjustable and mobile so student can arrange seating/desks to conform to needs of the course. There are currently no furniture for this classroom. Cammy has a bid for these tables (\$325 table + \$25 casters=\$350). This price is good through 12/31/20. I put \$500 to allow for a price increase if we had to order after the deadline.							
	PURCHASED FY20							
	Remarks: No Data to Display							
High	ITS Student Adjustable/Mobile Desks (Crisp Classroom #2)	12	\$500	\$6,000	0	\$500	\$0	Yes
	Justification: These are desks for students to use during class time for Crisp ITS Classroom #1. These are adjustable and mobile so student can arrange seating/desks to conform to needs of the course. There are currently no furniture for this classroom. Cammy has a bid for these tables (\$325 table + \$25 casters=\$350). This price is good through 12/31/20. I put \$500 to allow for a price increase if we had to order after the deadline.							
	PURCHASED FY 20 - 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
2020-2021 (Year One) Enhanced								
High	ITS Instructional Supplies	1	\$2,500	\$2,500	0	\$2,500	\$0	Yes
	Justification: This is a request to cover procurement of miscellaneous supplies needs to stock two new classrooms with networking supplies not covered by Enhancement Grant. These would be items under the \$200 threshold requirement for Enhancement Grant.							
	PURCHASED FY20							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$28,900				\$0
Total (Year One) Cost				\$28,900				\$0

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510100 Equipment

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ITS Instructor Workstation (Crisp #1)	1	\$2,000	\$2,000	0	\$2,000	\$0	Yes
<p>Justification: This is a request for an instructor workstation for Crisp ITS Classroom #1. There are currently no furniture for this classroom.</p> <p style="text-align: center;">PURCHASED IN FY20 - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$2,000	\$0
						Total (Year One) Cost	\$2,000	\$0

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510103 Technology Equipment

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ITS Purchase backup power supply	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
<p>Justification: The blade servers provide active directory services for the IT server lab and provide a platform on which advanced students can build actual working networks using virtual servers. This capability is compromised whenever there is a power outage, and precious classroom/lab time can be lost when the system must be recovered. An uninterruptible power supply would allow the system to continue to operate during short power outages or to be shut down properly for longer outages.</p> <p>REDUCED TO BALANCE - WAP (SHOULD HAVE BEEN PART OF ENHANCEMENT GRANT)</p> <p>PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$4,000	
				Total (Year One) Cost			\$4,000	

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510300 Recruiting

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
2020-2021 (Year One) Enhanced								
High	FIRST Robotic Competition Playing Field	2	\$2,000	\$4,000	2	\$2,000	\$4,000	No
<p>Justification: Purchase two competition playing fields to host multiple robotics meets for program recruitment. We hosted our first meet in FY18 but did not host in FY19 and FY20 because we did not have proper space availability during the semester. When we hosted the event in FY18, we served over 100 students during a one-day event.</p> <p>Remarks: No Data to Display</p>								
High	Recruiting visits to area high schools, CTCs and/or employers	1	\$500	\$500	1	\$350	\$350	No
<p>Justification: This request is to cover any recruiting visit needed to promote the ITS program.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,500				\$4,350
Total (Year One) Cost				\$4,500				\$4,350

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$8,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	CISCO Instructor Training	13	\$600	\$7,800	13	\$600	\$7,800	No
	<p>Justification: Each year when CISCO revises curriculum, instructors are required to attend a 5-week online training program in which they cover new material and receive access to new content to load into classes. Each training session is delivered online and costs \$600. Here is the breakdown: 2 instructors for MST 115 x \$600 = \$1200 2 instructors for MST 118, 128, 225 and 226 x \$600 = \$4,800 1 instructor for MST 218, 219 and a third server class x \$600 = \$1,800</p> <p>Remarks: No Data to Display</p>							
High	ITS QM Training	2	\$300	\$600	0	\$300	\$0	No
	<p>Justification: Send two ITS adjunct instructors through QM training so they can design online and hybrid courses to QM standard. The goal is to have all ITS core courses designed to meet QM standards so, if the need arises, face-to-face courses can be switched to an online or hybrid format within 48 hours and meet learning needs of all students.</p> <p>QM TRAINING IS CENTRALLY BUDGETED IN DL BUDGET</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost	\$8,400			\$7,800
				Total (Year One) Cost	\$8,400			\$7,800

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$102,288

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ClanahanMatthew,Dir of Dev Educ	1	\$42,458	\$42,458	1	\$42,458	\$42,458	No
Justification:								
Remarks: No Data to Display								
High	ThompsonDionne,10th month	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
Justification:								
Remarks: No Data to Display								
High	ThompsonDionne,Prof ACAD	1	\$56,730	\$56,730	1	\$56,730	\$56,730	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$102,288				\$102,288
Total (Year One) Cost				\$102,288				\$102,288

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ClanahanMatthew,Dir of Dev Educ	1	\$7,215	\$7,215	1	\$7,215	\$7,215	No
Justification:								
Remarks: No Data to Display								
High	ThompsonDionne,10th month	1	\$450	\$450	1	\$450	\$450	No
Justification:								
Remarks: No Data to Display								
High	ThompsonDionne,Prof ACAD	1	\$9,285	\$9,285	1	\$9,285	\$9,285	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$16,950				\$16,950
Total (Year One) Cost				\$16,950				\$16,950

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ClanahanMatthew,Dir of Dev Educ	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	ThompsonDionne,Prof ACAD	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500203 FICA

Budget Amunt: \$1,484

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ClanahanMatthew,Dir of Dev Educ	1	\$616	\$616	1	\$616	\$616	No
Justification:								
Remarks: No Data to Display								
High	ThompsonDionne,10th month	1	\$45	\$45	1	\$45	\$45	No
Justification:								
Remarks: No Data to Display								
High	ThompsonDionne,Prof ACAD	1	\$823	\$823	1	\$823	\$823	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,484				\$1,484
Total (Year One) Cost				\$1,484				\$1,484

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
2020-2021 (Year One) Enhanced								
High	Sanitization/Cleaning Supplies	1	\$115	\$115	1	\$75	\$75	Yes
<p>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</p> <p>SEE WEB LINKS FOR BUDGET PLANNING UNIT</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$115	\$75
				Total (Year One) Cost			\$115	\$75

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510400 Travel

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Travel for ACAD observations	6	\$20	\$120	6	\$20	\$120	Yes
<p>Justification: In order to observe the ACAD instructors in their classrooms, we will need to travel to Dexter, Kennett, Sikeston, and possibly Piedmont. Since there are MWF classes and TTh classes, we may need to return to a few of these locations, thus the 6 trips budgeted.</p> <p>I am listing this as a new request, since observations have always been accounted for in the departmental budgets previously.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$120				\$120
Total (Year One) Cost				\$120				\$120

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: \$46,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool Tutor Acad Supp\$12.57	1	\$46,313	\$46,313	1	\$46,313	\$46,313	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$46,313	
				Total (Year One) Cost			\$46,313	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 500203 FICA

Budget Amunt: \$3,543

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool Tutor Acad Supp\$12.57	1	\$3,543	\$3,543	1	\$3,543	\$3,543	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,543				\$3,543	
Total (Year One) Cost				\$3,543				\$3,543	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510000 Office Supplies

Budget Amunt: \$140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Sanitation/Cleaning Supplies	1	\$115	\$115	1	\$115	\$115	No
<p>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</p> <p style="text-align: center;">SEE WEB LINKS FOR BUDGET PLANNING UNIT</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$115				\$115
2020-2021 (Year One) Proposed								
High	Paper/Copies	1	\$25	\$25	1	\$25	\$25	Yes
<p>Justification: The Tutoring and Learning Center copies essential paperwork and resources for tutors throughout the year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$25				\$25
Total (Year One) Cost				\$140				\$140

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510103 Technology Equipment

Budget Amunt: \$180

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Purchase a Rocketbook reusable smart notebook for each tutor to aid in Distance Tutoring	6	\$30	\$180	6	\$30	\$180	No
<p>Justification: The Rocketbook reusable smart notebook allows tutors to write using a Pilot FriXion erasable pen, scan a QR code, and immediately upload what they have written as a PDF to OneNote. One of our tutors owns one of these reusable smart notebooks, and has already implemented its use for Distance Tutoring purposes with great success. This is a great way to quickly send notes, example problems, etc. to remote tutees.</p> <p>Available from Amazon, \$29.66 each - 6 tutors x \$30 = \$180</p> <p>SEE WEB LINK IN BUDGET PLANNING UNIT</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$180				\$180
Total (Year One) Cost				\$180				\$180

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: \$6,948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool PT Tutor Sikestn\$13.79	1	\$6,948	\$6,948	1	\$6,948	\$6,948	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,948				\$6,948
Total (Year One) Cost				\$6,948				\$6,948

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Clanahan, Matthew

Account Number: 11-10-20000

GL Code: 500203 FICA

Budget Amunt: \$532

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool PT Tutor Sikestn\$13.79	1	\$532	\$532	1	\$532	\$532	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$532				\$532	
Total (Year One) Cost				\$532				\$532	

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Clanahan, Matthew

Account Number: 11-10-20000

GL Code: 510103 Technology Equipment

Budget Amunt: \$30

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Rocketbook for Sikeston	1	\$30	\$30	1	\$30	\$30	No
<p>Justification: Purchase a Rocketbook for each TLC location (Dexter, Kennett, and Sikeston). The Rocketbook reusable smart notebook allows tutors to write using a Pilot FriXion erasable pen, scan a QR code, and immediately upload what they have written as a PDF to OneNote. One of our tutors owns one of these reusable smart notebooks, and has already implemented its use for Distance Tutoring purposes with great success. The Rocketbook reusable smart notebooks can also be used for face-to-face tutoring sessions, and notes from each session can be digitized and sent to students for later reference.</p> <p>1 Rocketbook at Sikeston x \$30 = \$30</p> <p>SEE WEB LINK IN BUDGET PLANNING UNIT</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$30	
				Total (Year One) Cost			\$30	

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: \$2,948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool PT Tutor Kennett\$13.38	1	\$2,948	\$2,948	1	\$2,948	\$2,948	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,948				\$2,948	
Total (Year One) Cost				\$2,948				\$2,948	

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 500203 FICA

Budget Amunt: \$226

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool PT Tutor Kennett\$13.38	1	\$226	\$226	1	\$226	\$226	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$226				\$226	
Total (Year One) Cost				\$226				\$226	

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 510103 Technology Equipment

Budget Amunt: \$30

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Rocketbook for Kennett	1	\$30	\$30	1	\$30	\$30	No
<p>Justification: Purchase a Rocketbook for each TLC location (Dexter, Kennett, and Sikeston). The Rocketbook reusable smart notebook allows tutors to write using a Pilot FriXion erasable pen, scan a QR code, and immediately upload what they have written as a PDF to OneNote. One of our tutors owns one of these reusable smart notebooks, and has already implemented its use for Distance Tutoring purposes with great success. The Rocketbook reusable smart notebooks can also be used for face-to-face tutoring sessions, and notes from each session can be digitized and sent to students for later reference.</p> <p>1 Rocketbook at Kennett x \$30 = \$30</p> <p>SEE WEB LINK IN BUDGET PLANNING UNIT</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$30	
				Total (Year One) Cost			\$30	

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: \$2,948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool PT Tutor Dexter \$13.38	1	\$2,948	\$2,948	1	\$2,948	\$2,948	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,948				\$2,948	
Total (Year One) Cost				\$2,948				\$2,948	

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 500203 FICA

Budget Amunt: \$226

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool PT Tutor Dexter \$13.38	1	\$226	\$226	1	\$226	\$226	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$226				\$226
Total (Year One) Cost				\$226				\$226

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 510103 Technology Equipment

Budget Amunt: \$30

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Rocketbook for Dexter	1	\$30	\$30	1	\$30	\$30	No
<p>Justification: Purchase a Rocketbook for each TLC location (Dexter, Kennett, and Sikeston). The Rocketbook reusable smart notebook allows tutors to write using a Pilot FriXion erasable pen, scan a QR code, and immediately upload what they have written as a PDF to OneNote. One of our tutors owns one of these reusable smart notebooks, and has already implemented its use for Distance Tutoring purposes with great success. The Rocketbook reusable smart notebooks can also be used for face-to-face tutoring sessions, and notes from each session can be digitized and sent to students for later reference.</p> <p>1 Rocketbook at Dexter x \$30 = \$30</p> <p>SEE WEB LINK IN BUDGET PLANNING UNIT</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$30	
				Total (Year One) Cost			\$30	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$36,451

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CooperWilliam,Dir WFD85%thru9/30	1	\$10,404	\$10,404	1	\$10,404	\$10,404	No
Justification:								
Remarks: No Data to Display								
High	CooperWilliam,Dir WFD70%Oct-Dec	1	\$8,568	\$8,568	1	\$8,568	\$8,568	No
Justification:								
Remarks: No Data to Display								
High	CooperWilliam,Dir WFD70%Jan-Jun	1	\$17,479	\$17,479	1	\$17,479	\$17,479	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,451				\$36,451
Total (Year One) Cost				\$36,451				\$36,451

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$37,560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Part-time Instructional Assistant	1	\$10,260	\$10,260	1	\$10,260	\$10,260	No
<p>Justification: A new simulation lab will be 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, two Instructional Assistants will be used. This will greatly reduce cost. This Instructional Assistant will be part-time. The Instructional Assistant will work 38 weeks a year, 18 hours per week, at \$15 per hour.</p> <p>Remarks: No Data to Display</p>								
High	Part-time Instructional Assistant	1	\$11,340	\$11,340	1	\$11,340	\$11,340	No
<p>Justification: A new simulation lab will be 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, two Instructional Assistants will be used. This will greatly reduce cost. This Instructional Assistant will be part-time. The Instructional Assistant will work 42 weeks a year, 18 hours per week, at \$15 per hour.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$21,600				\$21,600
2020-2021 (Year One) Proposed								
High	AllenM,\$13.94,67%,AdminAssthru9/30	1	\$4,857	\$4,857	1	\$4,857	\$4,857	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	AllenM,\$13.94,50%,AdminAsstOct-Dec	1	\$3,625	\$3,625	1	\$3,625	\$3,625	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	AllenM,\$14.38,50%,AdminAsstJan-Jun	1	\$7,478	\$7,478	1	\$7,478	\$7,478	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$15,960				\$15,960
Total (Year One) Cost				\$37,560				\$37,560

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$36,555

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HowerCharles,Instr/Coord CDL Pro	1	\$36,555	\$36,555	1	\$36,555	\$36,555	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$36,555	
				Total (Year One) Cost			\$36,555	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$105,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Instructors for Construction Courses	3	\$6,000	\$18,000	3	\$6,000	\$18,000	No
<p>Justification: Workforce Development in a partnership with AGCMO will offer 3 construction courses in FY21. Each course is 240 hours with instructors paid \$25 per contact hour.</p> <p>Remarks: No Data to Display</p>								
High	Instructors for Fire Courses	3	\$1,000	\$3,000	3	\$1,000	\$3,000	No
<p>Justification: Workforce Development will begin to offer non-credit fire training courses in FY21 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	Instructor Community Health Worker Course	2	\$4,550	\$9,100	2	\$4,550	\$9,100	No
<p>Justification: Workforce Development will begin to the Community Health Worker course to provide skills training for pharmacies and healthcare organizations in the region. Two total courses will be offered in FY21. There will be 130 contact hours per course and instructors will be paid \$35 per contact hour.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$30,100				\$30,100
2020-2021 (Year One) Proposed								
High	BudgetPool Customized Train	1	\$75,000	\$75,000	1	\$75,000	\$75,000	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$75,000				\$75,000
Total (Year One) Cost				\$105,100				\$105,100

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,302

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BudgetPool Customized Train	1	\$10,875	\$10,875	1	\$10,875	\$10,875	No	
	Justification:								
	Remarks: No Data to Display								
High	CooperWilliam,Dir WFD85%thru9/30	1	\$1,734	\$1,734	1	\$1,734	\$1,734	No	
	Justification:								
	Remarks: No Data to Display								
High	HowerCharles,Instr/Coord CDL Pro	1	\$6,360	\$6,360	1	\$6,360	\$6,360	No	
	Justification:								
	Remarks: No Data to Display								
High	CooperWilliam,Dir WFD70%Oct-Dec	1	\$1,428	\$1,428	1	\$1,428	\$1,428	No	
	Justification:								
	Remarks: No Data to Display								
High	CooperWilliam,Dir WFD70%Jan-Jun	1	\$2,905	\$2,905	1	\$2,905	\$2,905	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,302				\$23,302	
Total (Year One) Cost				\$23,302				\$23,302	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AllenM,\$13.94,67%,AdminAssthru9/30	1	\$417	\$417	1	\$417	\$417	No	
Justification:									
Remarks: No Data to Display									
High	AllenM,\$13.94,50%,AdminAsstOct-Dec	1	\$311	\$311	1	\$311	\$311	No	
Justification:									
Remarks: No Data to Display									
High	AllenM,\$14.38,50%,AdminAsstJan-Jun	1	\$638	\$638	1	\$638	\$638	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,366				\$1,366	
Total (Year One) Cost				\$1,366				\$1,366	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$16,652

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AllenM,\$13.94,67%,AdminAssthru9/30	1	\$1,223	\$1,223	1	\$1,223	\$1,223	No	
Justification:									
Remarks: No Data to Display									
High	CooperWilliam,Dir WFD85%thru9/30	1	\$1,552	\$1,552	1	\$1,552	\$1,552	No	
Justification:									
Remarks: No Data to Display									
High	HowerCharles,Instr/Coord CDL Pro	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	AllenM,\$13.94,50%,AdminAsstOct-Dec	1	\$913	\$913	1	\$913	\$913	No	
Justification:									
Remarks: No Data to Display									
High	AllenM,\$14.38,50%,AdminAsstJan-Jun	1	\$1,826	\$1,826	1	\$1,826	\$1,826	No	
Justification:									
Remarks: No Data to Display									
High	CooperWilliam,Dir WFD70%Oct-Dec	1	\$1,278	\$1,278	1	\$1,278	\$1,278	No	
Justification:									
Remarks: No Data to Display									
High	CooperWilliam,Dir WFD70%Jan-Jun	1	\$2,556	\$2,556	1	\$2,556	\$2,556	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$16,652				\$16,652	
Total (Year One) Cost				\$16,652				\$16,652	

Budget Detail and Forecast

GL Code: 500203 FICA

Budget Amunt: \$3,367

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AllenM,\$13.94,67%,AdminAssthru9/30	1	\$372	\$372	1	\$372	\$372	No	
	Justification:								
	Remarks: No Data to Display								
High	BudgetPool Customized Train	1	\$1,088	\$1,088	1	\$1,088	\$1,088	No	
	Justification:								
	Remarks: No Data to Display								
High	CooperWilliam,Dir WFD85%thru9/30	1	\$151	\$151	1	\$151	\$151	No	
	Justification:								
	Remarks: No Data to Display								
High	HowerCharles,Instr/Coord CDL Pro	1	\$530	\$530	1	\$530	\$530	No	
	Justification:								
	Remarks: No Data to Display								
High	AllenM,\$13.94,50%,AdminAsstOct-Dec	1	\$277	\$277	1	\$277	\$277	No	
	Justification:								
	Remarks: No Data to Display								
High	AllenM,\$14.38,50%,AdminAsstJan-Jun	1	\$572	\$572	1	\$572	\$572	No	
	Justification:								
	Remarks: No Data to Display								
High	CooperWilliam,Dir WFD70%Oct-Dec	1	\$124	\$124	1	\$124	\$124	No	
	Justification:								
	Remarks: No Data to Display								
High	CooperWilliam,Dir WFD70%Jan-Jun	1	\$253	\$253	1	\$253	\$253	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,367				\$3,367	
Total (Year One) Cost				\$3,367				\$3,367	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510000 Office Supplies

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
2020-2021 (Year One) Proposed								
High	Copy Charges	1	\$375	\$375	1	\$375	\$375	Yes
<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	Yes
<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	\$41	\$410	10	\$41	\$410	No
<p>Justification: Used for administrative paperwork and course material. Estimated 10 cases needed for FY21.</p> <p>Remarks: No Data to Display</p>								
High	Diploma Paper	1	\$175	\$175	1	\$175	\$175	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	\$350	\$350	1	\$350	\$350	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				\$1,460				\$1,460
Total (Year One) Cost				\$1,460				\$1,460

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Construction Workforce Courses	45	\$175	\$7,875	45	\$175	\$7,875	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	20	\$120	\$2,400	20	\$120	\$2,400	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 \$116 per student.</p> <p>Textbook and site access \$110 per student Training materials \$10 per student</p> <p>Remarks: No Data to Display</p>								
High	Fire Officer I Course	20	\$180	\$3,600	20	\$180	\$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 Fire Officer I course requires a textbook and training materials. The same textbook is used for both courses. There will be an estimated 20 students per course with a cost of \$109 per student.</p> <p>Textbook and site access \$170 per student Training materials \$10 per student</p> <p>Remarks: No Data to Display</p>								
High	Fire Officer II Course	20	\$30	\$600	20	\$30	\$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 Fire Officer II courses require a textbook and training materials. The same textbook is used for both courses. There will be an estimated 20 students per course with a cost of \$30 per student.</p> <p>Training materials \$30 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
2020-2021 (Year One) Enhanced								
High	Community Health Worker Course	20	\$100	\$2,000	20	\$100	\$2,000	No
	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.							
	\$80 per student textbook \$20 per student training materials							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$16,475				\$16,475
2020-2021 (Year One) Proposed								
High	Manufacturing/Industrial Customized Courses	125	\$135	\$16,875	125	\$135	\$16,875	No
	Justification: There will be an estimated 125 trainees who will participate in manufacturing/industrial courses in FY21. The \$135 per student estimate covers LMS seats and curriculum materials that will be needed for the courses.							
	\$120 per student LMS seat \$5 per student curriculum materials \$10 per student equipment							
	Remarks: No Data to Display							
High	Leadership Customized Courses	40	\$150	\$6,000	40	\$150	\$6,000	No
	Justification: There will be an estimated 60 trainees who will take a leadership customized course in FY21. The \$150 per student cost covers materials needed for the course including required training guides and materials.							
	\$145 per student training guides (DDI) \$5 printed materials							
	Remarks: No Data to Display							
High	OSHA Customized Courses	40	\$28	\$1,120	40	\$28	\$1,120	No
	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.							
	\$20 per student printed materials \$8 per student OSHA card							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Microsoft Customized Courses	40	\$125	\$5,000	40	\$125	\$5,000	No
	Justification: There will be an estimated 75 trainees who will take Microsoft Customized Courses in FY21. The \$125 per student costs includes the purchase of LMS seats for the curriculum and printed materials for the course.							
	\$120 per student LMS seat \$5 per student printed materials							
	Remarks: No Data to Display							
High	CDL Permit Customized Courses	100	\$165	\$16,500	100	\$165	\$16,500	No
	Justification: There will be an estimated 125 trainees enrolled in the CDL permit customized courses in FY21. The \$165 per student cost includes LMS seats, log books, atlases, and printed materials.							
	\$145 per student LMS seat \$5 per student for log book \$10 per student for atlas \$5 per student for printed materials							
	Remarks: No Data to Display							
High	CDL Driving Customized Courses	75	\$195	\$14,625	75	\$195	\$14,625	No
	Justification: There will be an estimated 100 trainees who will take the CDL driving customized course in FY21. The \$195 cost per student is for estimated fuel expenses.							
	60 gallons used per student \$3.25 per gallon estimated							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$60,120				\$60,120
Total (Year One) Cost				\$76,595				\$76,595

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510005 Postage

Budget Amunt: \$190

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (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	40	\$1	\$40	40	\$1	\$40	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 \$70 for FY21.</p> <p>Remarks: No Data to Display</p>									
High	Customized/Workforce Mailings	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Customized/ Workforce have various throughout the year that include: brochures, flyers, state documentation, and general correspondence. The amount of \$100 will cover those mailings through FY21.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$190				\$190	
Total (Year One) Cost				\$190				\$190	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

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
2020-2021 (Year One) Enhanced								
High	Simulation Lab Hardware	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: The new simulation lab will require that all equipment purchased through the CDBG grant funds be secured or bolted. The hardware will be used to meet that requirement.</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: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510103 Technology Equipment

Budget Amunt: \$7,813

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Dell Latitude 3500 Laptops	13	\$601	\$7,813	13	\$601	\$7,813	No
<p>Justification: The CDL program needs laptops for trainees who have to complete online curriculum in the classroom portion. The use of laptops instead of desktops is due to the classes being held at multiple locations; the Poplar Bluff Supervision Center, Kennett Supervision Center, and the Southeast Missouri Correctional Facility. None of those facilities have computer labs in place. The class capacity is 12 students and 1 instructor making the total 13. A recent quote reflects that the laptops are around \$601 each.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,813				\$7,813
Total (Year One) Cost				\$7,813				\$7,813

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Ron D. Rains Engineering, LLC	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: This is for Ron Rains services to proctor the City of Poplar Bluff electrical master and journeyman testing per the agreement with TRC. This is an estimated expense of \$1,750 for FY21. Tests are held monthly and allow for the city to certify electricians so that they can perform services within Poplar Bluff.</p> <p>Remarks: No Data to Display</p>								
High	Danger Gone, LLC	1	\$2,250	\$2,250	1	\$2,250	\$2,250	No
<p>Justification: This is for services to provide NFPA 70E and Accident Investigation training to manufacturers. The estimated expense is \$2250 in FY21, a reduction from last year due to the availability of another OSHA instructor who is much closer.</p> <p>Remarks: No Data to Display</p>								
High	Delta Document Shredding	1	\$325	\$325	12	\$35	\$420	Yes
<p>Justification: For the shred bin in the Crisp building. It will be an estimated \$325 for FY21.</p> <p>UPDATED WITH NEW PRICING CSE</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 FY21.</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 FY21 is \$40,000.</p> <p>Remarks: No Data to Display</p>								
High	Ozark Foothills Industrial Medicine Clinic	100	\$119	\$11,900	100	\$119	\$11,900	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 FY21. The cost per trainee is \$119.</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
2020-2021 (Year One) Proposed								
High	CDL Permit	100	\$41	\$4,100	100	\$41	\$4,100	No
	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 student in FY21. The cost per student is \$41.							
	Remarks: No Data to Display							
High	CDL Driver License	75	\$76	\$5,700	75	\$76	\$5,700	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 FY21. The cost for the Class A driver license is \$76 per student.							
	Remarks: No Data to Display							
High	Portable Tiolet	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							
High	Signage for CDL Equipment	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
	Justification: Currently there is no signage on the trucks, trailers, and simulation trailers with Three Rivers College logos and information. Signage will cost an estimated \$10,000 for all of the CDL equipment.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$126,815				\$126,910
Total (Year One) Cost				\$126,815				\$126,910

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
2020-2021 (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 FY21.</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 Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510302 Advertising

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Construction Program Promotion	3	\$100	\$300	3	\$100	\$300	No
<p>Justification: Workforce Development has partnered with AGCMO to offer construction courses in FY21. Advertising will be used for promotion to increase awareness of course offerings and recruit trainees. Three construction courses will be offered in FY21.</p> <p>Remarks: No Data to Display</p>								
High	Fire Training Promotion	3	\$100	\$300	3	\$100	\$300	No
<p>Justification: Workforce Development will begin offering fire training courses in FY21. Promotion of the classes will be needed to increase awareness and enrollment. Three fire training courses will be offered in FY21.</p> <p>Remarks: No Data to Display</p>								
High	Community Health Worker Promotion	2	\$100	\$200	2	\$100	\$200	No
<p>Justification: For FY21, Workforce Development will offer two Community Health Worker courses. Advertising for the courses will be used to increase awareness and recruit students.</p> <p>Remarks: No Data to Display</p>								
High	Simulation Lab Promotion	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: A furnished simulation lab will be opening in the Industrial Park in FY21. The lab will 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>								
Total (Year One) Enhanced Cost				\$1,150				\$1,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CDL Program Promotion	4	\$100	\$400	4	\$100	\$400	No
	Justification: The CDL program launched in FY20. In order to increase awareness and enrollment in FY21, advertising will be used to accomplish through avenues such as social media. We will have quarterly promotions for the program.							
	Remarks: No Data to Display							
High	Customized Training Promotion	1	\$500	\$500	1	\$500	\$500	No
	Justification: We will have several customized course offerings in FY21. This will include training in manufacturing, OSHA, leadership, and Microsoft Office. Advertising will be used to promote the courses to increase awareness and enrollment.							
	Remarks: No Data to Display							
High	OSHA Host Site Promotion	9	\$50	\$450	9	\$50	\$450	No
	Justification: Workforce Development has partnered with SLU to offer OSHA trainer courses. There will be nine courses offered in FY21. Advertising will be used to promote the courses and recruit trainees.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,350				\$1,350
Total (Year One) Cost				\$2,500				\$2,500

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510400 Travel

Budget Amunt: \$4,732

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	LED Meetings with Regional Contacts	1	\$3,000	\$3,000	1	\$3,000	\$3,000	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 FY21 is \$3000.00.</p> <p>Remarks: No Data to Display</p>								
High	Mobile Lab and CDL Simulator Transport	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No
<p>Justification: The mobile lab and CDL simulator has to be transported for trainings to other TRC locations, manufacturers, and correctional facilities. The \$1250 will cover fuel expenses for transport.</p> <p>Remarks: No Data to Display</p>								
High	Sikeston Manufacturing Group Meetings	4	\$58	\$232	4	\$58	\$232	No
<p>Justification: Workforce Development has a quarterly meeting with the Sikeston area manufacturers to discuss training needs and customized training updates. For FY21 the fuel/mileage estimate is \$232.</p> <p>Remarks: No Data to Display</p>								
High	West Plains Manufacturer Meetings	2	\$125	\$250	2	\$125	\$250	No
<p>Justification: Workforce Development will have two meetings with West Plains area manufacturers to discuss training needs and customized training updates. For FY21 it will be an estimated cost of \$250.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,732				\$4,732
Total (Year One) Cost				\$4,732				\$4,732

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510403 Membership & Dues

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Poplar Bluff Training Group Annual Membership Dues	1	\$350	\$350	1	\$350	\$350	No	
<p>Justification: The Poplar Bluff Training Group requires \$350 for annual membership dues. The training group uses the money for expenses for meetings and events.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$350				\$350	
Total (Year One) Cost				\$350				\$350	

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$5,880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Customized Training December Conference	2	\$510	\$1,020	2	\$510	\$1,020	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 \$500 Meal Expense \$230 Car Rental \$165 Fuel \$125</p> <p>Remarks: No Data to Display</p>							
High	Customized Training March Conference	2	\$510	\$1,020	2	\$510	\$1,020	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 \$500 Meal Expense \$230 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>							
High	FANUC Robotics Certification Training	1	\$1,075	\$1,075	1	\$1,075	\$1,075	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	Justification: There is a need for one person to go through instructor training for certification to teach FANUC robotics courses. This will allow workforce to meet the customized demand for robotics training in the 15 county region. The training will be 4 days total.							
	Hotel \$500 Meal Expense \$235 Car Rental \$165 Fuel \$175							
	Remarks: No Data to Display							
High	Annual MCCA Conference	1	\$1,365	\$1,365	1	\$1,365	\$1,365	No
	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.							
	Hotel \$550 Registration \$325 Meal Expense \$235 Car Rental \$165 Fuel \$90							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,880				\$5,880
Total (Year One) Cost				\$5,880				\$5,880

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510800 Rental Facilities

Budget Amunt: \$11,655

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	1 Year Lease for Simulation Lab	13	\$435	\$5,655	13	\$435	\$5,655	No
<p>Justification: A new simulation lab will be 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 \$435 a month, \$5,220 annually. A one-time deposit of \$435 is also required.</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: A new simulation lab will be 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) Enhanced Cost				\$11,655				\$11,655
Total (Year One) Cost				\$11,655				\$11,655

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$37,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CornmanHeather,Instr Early Childhoo	1	\$37,736	\$37,736	1	\$37,736	\$37,736	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$37,736	
				Total (Year One) Cost			\$37,736	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,531

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CornmanHeather,Instr Early Childhoo	1	\$6,531	\$6,531	1	\$6,531	\$6,531	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,531	
				Total (Year One) Cost			\$6,531	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CornmanHeather,Instr Early Childhoo	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,304				\$7,304
Total (Year One) Cost				\$7,304				\$7,304

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500203 FICA

Budget Amunt: \$547

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CornmanHeather,Instr Early Childhoo	1	\$547	\$547	1	\$547	\$547	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$547	
				Total (Year One) Cost			\$547	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

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
2020-2021 (Year One) Proposed								
High	Early Childhood/Silly Saturday Supplies	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: The allocated funding will be utilized to purchase supplies for the Silly Saturday event held at the BAC. The Early Childhood Resource Fair-Silly Saturday is a community based event and is for public relations purposes and to build relationships with peers throughout the community. The 2019 event drew over 550 people to the TRC campus. The event also had 26 booths representing businesses and services in the community.</p> <p>Supplies to be purchased are table cloths, art supplies and/or materials for booth activities. Booth activities are planned by students so a definite list of supplies is not know during planning period.</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: 510400 Travel

Budget Amunt: \$410

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Registration for Head Start staff	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Two trips to Portageville and Van Buren (inservice sites for Head Start) . Portageville mileage=94 miles round trip. Van Buren=72 miles round trip. 332 total miles x .575=\$190.90. College car will be used if available.</p> <p>Remarks: No Data to Display</p>								
High	Mileage	1	\$110	\$110	1	\$110	\$110	Yes
<p>Justification: Mileage to Sikeston TCC to advise Early Childhood Development students enrolled in Dual Credit courses. 94 miles round trip x 2 visits=188 x .575=108.10. College vehicle will be used.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$310				\$310
2020-2021 (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				\$410				\$410

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
2020-2021 (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: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Conference on the Young Years	1	\$550	\$550	1	\$550	\$550	Yes
<p>Justification: (See travel documents) Travel to Conference on the Young Years (3 day event) to attend the conference and the Missouri Community College Collaboration meeting at Tan-Tar-A Resort. The Missouri Community College Collaboration group aims to provide students seeking a career in early childhood opportunities to transfer seamlessly within these participating institutions through articulation of credit 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) 35.00 Lodging 198.00 Meals 93.00,</p> <p>The tentative dates for CYY 2021 are March 11-13, 2021.</p> <p>REDUCED TO BALANCE - WAP PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$550				\$550
Total (Year One) Cost				\$550				\$550

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$33,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CrockerTraven,Instr Agriculture & F	1	\$33,300	\$33,300	1	\$33,300	\$33,300	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$33,300	
				Total (Year One) Cost			\$33,300	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GraceyJames,Forestry Club Advisor	1	\$3,500	\$3,500	0	\$0	\$0	No
Justification: DEACTIVATED - WAP								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,500	\$0
				Total (Year One) Cost			\$3,500	\$0

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

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
2020-2021 (Year One) Proposed								
High	CrockerTraven,Instr Agriculture & F	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,888	
				Total (Year One) Cost			\$5,888	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	CrockerTraven,Instr Agriculture & F	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 500203 FICA

Budget Amunt: \$751

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CrockerTraven,Instr Agriculture & F	1	\$483	\$483	1	\$483	\$483	No
Justification:								
Remarks: No Data to Display								
High	GraceyJames,Forestry Club Advisor	1	\$268	\$268	0	\$268	\$0	No
Justification: DEACTIVATED - WAP								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$751				\$483
Total (Year One) Cost				\$751				\$483

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Crocker, Traven

Account Number: 11-00-15000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$11,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Lab supplies	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Lab equipment for agriculture and forestry hands-on labs.</p> <p style="padding-left: 40px;">REDUCED TO BALANCE - WAP</p> <p style="padding-left: 40px;">PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
High	Vet supplies	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
<p>Justification: Vet costs and medicine for animals at Fairdealing Farm.</p> <p style="padding-left: 40px;">REDUCED TO BALANCE - WAP</p> <p style="padding-left: 40px;">PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
High	Feed/hay/seed/fertilizer for animal grazing	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
<p>Justification: We have reduced this budget every year as we improve our spending in this account. We had \$22,000 in FY19, \$15,000 in FY20, and now we wish to be at \$10,000. We plan to reduce this budget each year until we can justify a need for a standard annual amount.</p> <p style="padding-left: 40px;">REDUCED TO BALANCE - WAP</p> <p style="padding-left: 40px;">PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$11,500				\$11,500
Total (Year One) Cost				\$11,500				\$11,500

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	
2020-2021 (Year One) Proposed									
High	Vehicle Maintenance	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes	
<p>Justification: This budget will be used to maintain existing and new equipment. Due to the increase in the number of vehicles housed at the farm the budget for FY20 was exceeded by several thousand dollars. We expect a similar need in this budget line for FY21.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$5,000				\$5,000	
Total (Year One) Cost				\$5,000				\$5,000	

Budget Detail and Forecast

Budget Account: 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
2020-2021 (Year One) Proposed								
High	Travel	1	\$150	\$150	1	\$150	\$150	Yes
<p>Justification: Travel to 2 off-campus meetings in FY21. Ms. Crocker plans to attend two PAS meetings which are typically held in Jefferson City, MO.</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: 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
2020-2021 (Year One) Proposed								
High	Fuel for farm equipment	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes
Justification: This fuel is for farm equipment housed in Fairdealing, MO. This fuel is not used for travel.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,000	
								Total (Year One) Cost
								\$5,000

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: \$31,975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CharlesChristi,\$10.88,PT Ems Secret	1	\$10,394	\$10,394	1	\$10,394	\$10,394	No
Justification:								
Remarks: No Data to Display								
High	StocksdaleDaniel,\$16.96,PT Paramedi	1	\$10,714	\$10,714	1	\$10,714	\$10,714	No
Justification:								
Remarks: No Data to Display								
High	TidwellKevin,\$17.2,PT Paramedic Lab	1	\$10,867	\$10,867	1	\$10,867	\$10,867	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$31,975				\$31,975
Total (Year One) Cost				\$31,975				\$31,975

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$45,759

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CunninghamTami,10th month	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
		Justification:						
		Remarks: No Data to Display						
High	CunninghamTami,Asst Prof Emergency	1	\$42,659	\$42,659	1	\$42,659	\$42,659	No
		Justification:						
		Remarks: No Data to Display						
				Total (Year One) Proposed Cost			\$45,759	
								Total (Year One) Cost
								\$45,759

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,695

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CunninghamTami,10th month	1	\$450	\$450	1	\$450	\$450	No
		Justification:						
		Remarks: No Data to Display						
High	CunninghamTami,Asst Prof Emergency	1	\$7,245	\$7,245	1	\$7,245	\$7,245	No
		Justification:						
		Remarks: No Data to Display						
				Total (Year One) Proposed Cost			\$7,695	
						Total (Year One) Cost	\$7,695	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	CunninghamTami,Asst Prof Emergency	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500203 FICA

Budget Amunt: \$3,110

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CunninghamTami,Asst Prof Emergency	1	\$619	\$619	1	\$619	\$619	No
	Justification:							
	Remarks: No Data to Display							
High	CharlesChristi,\$10.88,PT Ems Secret	1	\$795	\$795	1	\$795	\$795	No
	Justification:							
	Remarks: No Data to Display							
High	CunninghamTami,10th month	1	\$45	\$45	1	\$45	\$45	No
	Justification:							
	Remarks: No Data to Display							
High	StocksdaleDaniel,\$16.96,PT Paramedi	1	\$820	\$820	1	\$820	\$820	No
	Justification:							
	Remarks: No Data to Display							
High	TidwellKevin,\$17.2,PT Paramedic Lab	1	\$831	\$831	1	\$831	\$831	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,110				\$3,110
Total (Year One) Cost				\$3,110				\$3,110

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Instructional Supplies (not covered by course fees)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: Required to cover cost of supplies that are necessary for 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>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ACLS Certification Cards	12	\$20	\$240	12	\$14	\$168	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 this 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. Current applications as of 4/29: 8.</p> <p>PER LAST PURCHASE, THESE COST \$14 PER CARD. CSE</p> <p>Remarks: No Data to Display</p>								
High	PALS Certification Cards	12	\$20	\$240	12	\$14	\$168	Yes
<p>Justification: Pediatric Advanced Life Support (PALS) is a required curriculum component by the Bureau of EMS and CoAEMSP. The students are taught the 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. Current applications as of 4/29: 8</p> <p>THIS SHOULD BE ACTUAL COST, NOT REVENUE. CSE</p> <p>Remarks: No Data to Display</p>								
High	PHTLS Certification Cards	12	\$15	\$180	12	\$14	\$168	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. Applications as of 4/29: 8.</p> <p>INDIVIDUAL PRICING BASED ON ACTUALS. 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
2020-2021 (Year One) Proposed								
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>Product meets the accreditation standards and hybrid curriculum.</p> <p>Weblink provided for current pricing and product details.</p> <p>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
	<p>Justification: Required component for 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>Link assigned to budget "Platinum Pricing"</p> <p>Budgeted for 12 students. Capacity 16. Current application as of 4/29: 8</p> <p>Planner costs \$85/student Testing costs \$97.50/student</p> <p>Remarks: No Data to Display</p>							
Medium	Composite Photo	1	\$500	\$500	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>REDUCED TO ACTUAL CSE</p> <p>Remarks: No Data to Display</p>							
High	Supplies--Consumable	1	\$3,000	\$3,000	1	\$2,500	\$2,500	Yes
	<p>Justification: Allows the program to purchase consumable supplies including IV supplies, intubation supplies, splinting and bandaging supplies, etc. Covered by student course fees.</p> <p>Enrollment projected to be 12 students for FY21.</p> <p>REDUCED TO BALANCE - WAP</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
2020-2021 (Year One) Proposed								
Medium	EMS Badges	12	\$60	\$720	12	\$60	\$720	Yes
	Justification: Badges are presented to graduating Paramedics upon completion of the program. Budgeted for 12 students based on current applications.							
	Remarks: No Data to Display							
High	EMDS 105 Background Check/Drug Screen	60	\$54	\$3,240	40	\$52	\$2,080	Yes
	Justification: Added a course fee of \$54 to EMDS 105 to allow the program to complete the Background Check and Drug screen through Castlebranch. This company is already used to complete these for the Paramedic, LPN, and RN programs.							
	The course is scheduled for two sections in Fall 2020 and one section in spring 2021 with a capacity of 20 students per section for a total of 60.							
	Attached document: Approved EMDS 105							
	REDUCED TO BALANCE - WAP THIS SHOULD BE THE COST OF THE DRUG SCREENS, NOT THE REVENUE CREATED BY THE FEE (WHICH IS INCLUDED ELSEWHERE). NOT SURE ON COST FOR EMS SINCE THIS SEEMS NEW, BUT THE HIGHEST ONE IN NURSING AT CASTLE BRANCH WAS \$52 PER TEST. REDUCED QUANTITY BASED ON HISTORICAL ENROLLMENT CSE							
	Remarks: No Data to Display							
High	EMT Certification Examination	60	\$190	\$11,400	30	\$170	\$5,100	Yes
	Justification: Certification fee assess as a student course fee for EMDS 105. The examination cost is \$170 per student with a maximum capacity of 60 students in FY21.							
	REDUCED TO BALANCE - WAP							
	THE COST COMES THROUGH AS TWO EXAMS - ONE FOR \$80 AND ONE FOR \$90, TOTALING \$170 PER TEST. REDUCED QUANTITY TO MATCH REVENUE. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$22,204				\$13,988
Total (Year One) Cost				\$22,204				\$13,988

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510200 Outsourced Services

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
Medium	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 teh area services and preceptors for teh program. This is also a marketing initiative for the program as new applications are delivered to the services at the same time.</p> <p>Paramedic students comes from already licensed EMTs, so marketing to the services is the most cost effective marketing that can occur.</p> <p>Please do not move to Perkins as this is typically a food item (i.e. donuts, pizza) that is not an allowable Perkins cost.</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: 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	
2020-2021 (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 fees of \$1700.</p> <p style="padding-left: 40px;">See attached document "Paramedic Membership"</p> <p>Remarks: No Data to Display</p>								
High	EMS CAAHEP Accreditation Dues	1	\$600	\$600	1	\$600	\$600	Yes	
	<p>Justification: Committee on Accreditation for Allied Health Educational Programs (CAAHEP) annual dues have increased from \$550/year to \$600 per year. Required dues to allow for Paramedic program accreditation.</p> <p style="padding-left: 40px;">Accreditation required for paramedic program to operate per Bureau of EMS rules.</p> <p style="padding-left: 40px;">See "Paramedic Membership" Documentation.</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: \$2,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
Medium	EMS Accreditation Workshop	1	\$1,960	\$1,960	1	\$1,960	\$1,960	No
<p>Justification: ACCREDITCON is an accreditation conference for CoAEMSP held annually. The 2021 conference will be held in Louisville, Kentucky. Required to provide EMS specific "faculty continuing education" per the CoAEMSP accreditation standards, p. 4 (see EMSP-April-2015-FINAL document).</p> <p>Travel last year was not budgeted for EMS specific continuing education. The program is scheduled for an accreditation visit in 2021 and this would allow Ms. Cunningham to network with fellow Program Directors and accrediting body experts.</p> <p>See ACCREDITCON-flyer and ACCREDITCON travel form attached.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,960				\$1,960
2020-2021 (Year One) Proposed								
High	BLS Instructor Renewal	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Basic Life Support (BLS) Instructor renewal required for Tami Cunningham. Required certification to teach in the Paramedic program. Required to teach ACLS, PALS, and PHTLS which require a BLS Instructor certification.</p> <p>Renewal occurs every other year.</p> <p>See BLS Instructor Renewal Document attached.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$2,060				\$2,060

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510500 Hospitality

Budget Amunt: \$175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Advisory Board Meeting	1	\$175	\$175	1	\$150	\$150	Yes
<p>Justification: Advisory meetings are required by the programs accrediting bodies (CAAHEP and CoAEMSP). The program hosts one Advisory meeting a year to updat on program changes and outcomes.</p> <p>Decreased in FY20 to \$175 and able to meet that budget.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$175	\$150
						Total (Year One) Cost	\$175	\$150

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 511002 Insurance - Liability

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Liability Insurance	1	\$400	\$400	1	\$400	\$400	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>FY19: \$321..21 FY20: \$398.66</p> <p>Anticipate enrollment numbers to be similar to FY20.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$400	
				Total (Year One) Cost			\$400	

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: \$65,933

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DavisMelissa,Dept Chair Lang Co	1	\$65,933	\$65,933	1	\$65,933	\$65,933	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$65,933				\$65,933	
Total (Year One) Cost				\$65,933				\$65,933	

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: \$10,619

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DavisMelissa,Dept Chair Lang Co	1	\$10,619	\$10,619	1	\$10,619	\$10,619	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,619				\$10,619	
Total (Year One) Cost				\$10,619				\$10,619	

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: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DavisMelissa,Dept Chair Lang Co	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

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: \$956

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DavisMelissa,Dept Chair Lang Co	1	\$956	\$956	1	\$956	\$956	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$956				\$956	
Total (Year One) Cost				\$956				\$956	

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	
2020-2021 (Year One) Proposed									
High	Travel to external locations	1	\$200	\$200	1	\$200	\$200	Yes	
Justification: This money will be used to travel to external locations for faculty/staff/student meetings in FY21.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$200				\$200	
Total (Year One) Cost				\$200				\$200	

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$3,314

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool IA Languages\$23.88	1	\$3,314	\$3,314	1	\$3,314	\$3,314	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,314				\$3,314
Total (Year One) Cost				\$3,314				\$3,314

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$302,812

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CowanJason,Asst Prof Communica	1	\$39,938	\$39,938	1	\$39,938	\$39,938	No
	Justification:							
	Remarks: No Data to Display							
High	MatsonBrice,Asst Prof Communica	1	\$36,954	\$36,954	1	\$36,954	\$36,954	No
	Justification:							
	Remarks: No Data to Display							
High	RivettiAndrew,Prof Communication &	1	\$52,736	\$52,736	1	\$52,736	\$52,736	No
	Justification:							
	Remarks: No Data to Display							
High	SamuellTiechera,Assoc Prof Communic	1	\$44,784	\$44,784	1	\$44,784	\$44,784	No
	Justification:							
	Remarks: No Data to Display							
High	SandersMark,Assoc Prof Communica	1	\$51,285	\$51,285	1	\$51,285	\$51,285	No
	Justification:							
	Remarks: No Data to Display							
High	SnellGregory,Asst Prof Communica	1	\$43,815	\$43,815	1	\$43,815	\$43,815	No
	Justification:							
	Remarks: No Data to Display							
High	VacantGray,Instr Communication & La	1	\$33,300	\$33,300	1	\$33,300	\$33,300	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$302,812				\$302,812
Total (Year One) Cost				\$302,812				\$302,812

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$51,321

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CowanJason,Asst Prof Communica	1	\$6,850	\$6,850	1	\$6,850	\$6,850	No
	Justification:							
	Remarks: No Data to Display							
High	MatsonBrice,Asst Prof Communica	1	\$6,417	\$6,417	1	\$6,417	\$6,417	No
	Justification:							
	Remarks: No Data to Display							
High	RivettiAndrew,Prof Communication &	1	\$8,706	\$8,706	1	\$8,706	\$8,706	No
	Justification:							
	Remarks: No Data to Display							
High	SamuellTiechera,Assoc Prof Communic	1	\$7,553	\$7,553	1	\$7,553	\$7,553	No
	Justification:							
	Remarks: No Data to Display							
High	SandersMark,Assoc Prof Communica	1	\$8,495	\$8,495	1	\$8,495	\$8,495	No
	Justification:							
	Remarks: No Data to Display							
High	SnellGregory,Asst Prof Communica	1	\$7,412	\$7,412	1	\$7,412	\$7,412	No
	Justification:							
	Remarks: No Data to Display							
High	VacantGray,Instr Communication & La	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$51,321				\$51,321
Total (Year One) Cost				\$51,321				\$51,321

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$51,128

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CowanJason,Asst Prof Communica	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	MatsonBrice,Asst Prof Communica	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	RivettiAndrew,Prof Communication &	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	SamuellTiechera,Assoc Prof Communic	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	SandersMark,Assoc Prof Communica	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	SnellGregory,Asst Prof Communica	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	VacantGray,Instr Communication & La	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$51,128				\$51,128
Total (Year One) Cost				\$51,128				\$51,128

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool IA Languages\$23.88	1	\$254	\$254	1	\$254	\$254	No	
	Justification:								
	Remarks: No Data to Display								
High	CowanJason,Asst Prof Communica	1	\$579	\$579	1	\$579	\$579	No	
	Justification:								
	Remarks: No Data to Display								
High	MatsonBrice,Asst Prof Communica	1	\$536	\$536	1	\$536	\$536	No	
	Justification:								
	Remarks: No Data to Display								
High	RivettiAndrew,Prof Communication &	1	\$765	\$765	1	\$765	\$765	No	
	Justification:								
	Remarks: No Data to Display								
High	SamuellTiechera,Assoc Prof Communic	1	\$649	\$649	1	\$649	\$649	No	
	Justification:								
	Remarks: No Data to Display								
High	SandersMark,Assoc Prof Communica	1	\$744	\$744	1	\$744	\$744	No	
	Justification:								
	Remarks: No Data to Display								
High	SnellGregory,Asst Prof Communica	1	\$635	\$635	1	\$635	\$635	No	
	Justification:								
	Remarks: No Data to Display								
High	VacantGray,Instr Communication & La	1	\$483	\$483	1	\$483	\$483	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,645				\$4,645	
Total (Year One) Cost				\$4,645				\$4,645	

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
2020-2021 (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: \$440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Adobe Creative Cloud Software License Fee	1	\$440	\$440	1	\$440	\$440	Yes	
Justification: Mark Sanders and David Fielding need this software for the spelling bee and for the art programs, respectively.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$440				\$440	
Total (Year One) Cost				\$440				\$440	

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510303 Printing

Budget Amunt: \$3,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Confluence publication printing	1	\$3,400	\$3,400	1	\$3,400	\$3,400	Yes
<p>Justification: Annual confluence publication printing occurs annually. This publication won awards again this year and contains contributions of TRC students, faculty, and staff as well as community members. NOTE: Due to Covid-19 the \$1700 not spent for FY20 will be needed for printing in Fall 2020 per the publisher and an additional \$1700 is needed for Spring 2021 printing.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,400				\$3,400
Total (Year One) Cost				\$3,400				\$3,400

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	
2020-2021 (Year One) Proposed									
High	Travel for adjunct observations	1	\$300	\$300	1	\$300	\$300	Yes	
Justification: Full-time faculty must use college vehicles and gas to observe adjuncts at external locations.									
Remarks: No Data to Display									
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: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Refreshments for liberal arts week/poetry slam	1	\$400	\$400	1	\$350	\$350	Yes
<p>Justification: Refreshments are purchased for liberal arts week events such as the guest speaker and the poetry slam.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$400	\$350
				Total (Year One) Cost			\$400	\$350

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$98,714

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	LewisSteven,Assoc Prof Communica	1	\$57,807	\$57,807	1	\$57,807	\$57,807	No
Justification:								
Remarks: No Data to Display								
High	OrlandoMargaret,Asst Prof Communica	1	\$40,907	\$40,907	1	\$40,907	\$40,907	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$98,714				\$98,714
Total (Year One) Cost				\$98,714				\$98,714

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,432

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	LewisSteven,Assoc Prof Communica	1	\$9,441	\$9,441	1	\$9,441	\$9,441	No
Justification:								
Remarks: No Data to Display								
High	OrlandoMargaret,Asst Prof Communica	1	\$6,991	\$6,991	1	\$6,991	\$6,991	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$16,432				\$16,432
Total (Year One) Cost				\$16,432				\$16,432

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	LewisSteven,Assoc Prof Communica	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	OrlandoMargaret,Asst Prof Communica	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,608				\$14,608	
Total (Year One) Cost				\$14,608				\$14,608	

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 500203 FICA

Budget Amunt: \$1,431

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	LewisSteven,Assoc Prof Communica	1	\$838	\$838	1	\$838	\$838	No
Justification:								
Remarks: No Data to Display								
High	OrlandoMargaret,Asst Prof Communica	1	\$593	\$593	1	\$593	\$593	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,431				\$1,431
Total (Year One) Cost				\$1,431				\$1,431

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 510400 Travel

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Travel for adjunct observations	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Full-time faculty will travel to observe adjunct faculty at external locations. This is only enough for 2 observations.								
Remarks: No Data to Display								
High	MCCA Board of Directors Meeting	1	\$300	\$300	1	\$300	\$300	Yes
Justification: Margaret Orlando was elected to the Board of Directors for MCCA for a 3-year term. Serving on the board allows the opportunity to travel to Jefferson City to attend four different board meetings throughout the year. \$300 will allow one trip in FY21.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

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

Account Number: 11-00-11510

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	MCCA Annual Convention	1	\$1,270	\$1,270	1	\$1,270	\$1,270	Yes	
<p>Justification: Margaret Orlando was elected to the Board of Directors for MCCA for a 3-year term. It is a requirement to volunteer and attend the Annual Convention. In FY21, the convention is held in Orlando, FL. Membership \$35, Hotel \$500, Conference fee \$175, Per Diem ~\$210, Flight ~350.</p>									
<p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,270	\$1,270	
						Total (Year One) Cost			\$1,270

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$190,773

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FieldingDavid,Dir Art Gallery	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
Justification:								
Remarks: No Data to Display								
High	FieldingDavid,Prof Fine Arts	1	\$57,730	\$57,730	1	\$57,730	\$57,730	No
Justification:								
Remarks: No Data to Display								
High	WhiteCindy,Coord Fine Arts	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
Justification:								
Remarks: No Data to Display								
High	WhiteCindy,Prof Fine Arts	1	\$63,722	\$63,722	1	\$63,722	\$63,722	No
Justification:								
Remarks: No Data to Display								
High	WhiteWilliam,Coord Fine Arts	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
Justification:								
Remarks: No Data to Display								
High	WhiteWilliam,Prof Fine Arts	1	\$62,721	\$62,721	1	\$62,721	\$62,721	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$190,773				\$190,773
Total (Year One) Cost				\$190,773				\$190,773

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$30,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FieldingDavid,Dir Art Gallery	1	\$261	\$261	1	\$261	\$261	No
	Justification:							
	Remarks: No Data to Display							
High	FieldingDavid,Dir Art Gallery	1	\$9,430	\$9,430	1	\$9,430	\$9,430	No
	Justification:							
	Remarks: No Data to Display							
High	WhiteCindy,Coord Fine Arts	1	\$348	\$348	1	\$348	\$348	No
	Justification:							
	Remarks: No Data to Display							
High	WhiteCindy,Prof Fine Arts	1	\$10,299	\$10,299	1	\$10,299	\$10,299	No
	Justification:							
	Remarks: No Data to Display							
High	WhiteWilliam,Coord Fine Arts	1	\$348	\$348	1	\$348	\$348	No
	Justification:							
	Remarks: No Data to Display							
High	WhiteWilliam,Prof Fine Arts	1	\$10,154	\$10,154	1	\$10,154	\$10,154	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$30,840				\$30,840
Total (Year One) Cost				\$30,840				\$30,840

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FieldingDavid,Prof Fine Arts	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	WhiteCindy,Prof Fine Arts	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	WhiteWilliam,Prof Fine Arts	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,912				\$21,912
Total (Year One) Cost				\$21,912				\$21,912

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500203 FICA

Budget Amunt: \$1,807

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FieldingDavid,Dir Art Gallery	1	\$26	\$26	1	\$26	\$26	No
	Justification:							
	Remarks: No Data to Display							
High	FieldingDavid,Prof Fine Arts	1	\$837	\$837	1	\$837	\$837	No
	Justification:							
	Remarks: No Data to Display							
High	WhiteWilliam,Coord Fine Arts	1	\$35	\$35	1	\$35	\$35	No
	Justification:							
	Remarks: No Data to Display							
High	WhiteWilliam,Prof Fine Arts	1	\$909	\$909	1	\$909	\$909	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,807				\$1,807
Total (Year One) Cost				\$1,807				\$1,807

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$4,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MUSC - Music, scores, literature	1	\$3,250	\$3,250	1	\$3,250	\$3,250	Yes
<p>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. Didn't use all of this budget in FY20 due to cancellation of spring production.</p>								
<p>Remarks: No Data to Display</p>								
High	ART - Art supplies for classroom	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Students are required to buy their own art supplies but the art studio itself needs a supply for instructor use. The instructor must demonstrate different techniques as part of the curriculum.</p>								
<p>Remarks: No Data to Display</p>								
High	MUSC - Public musical products and supplies	1	\$1,250	\$1,250	1	\$1,150	\$1,150	Yes
<p>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.</p>								
<p style="text-align: center;">REDUCED TO BALANCE - WAP</p>								
<p>Remarks: No Data to Display</p>								
High	ART - Toner cartridges for printer	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: We were unable to use this budget item in FY20 due to the move online. When we go back to face-to-face in the fall this will be essential again.</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,700				\$4,600
				Total (Year One) Cost				\$4,600

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510100 Equipment

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
2020-2021 (Year One) Proposed								
High	MUSC - Music uniforms	1	\$800	\$800	1	\$800	\$800	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. Didn't use all of this budget in FY20 due to spring concert cancellation.							
	Remarks: No Data to Display							
High	MUSC - Equipment Repair and Replacement	1	\$500	\$500	1	\$450	\$450	Yes
	Justification: Constant use of equipment and instruments causes normal wear and tear necessitating repair and/or replacement. Didn't use all of this budget in FY20 due to campus closure.							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,300				\$1,250
Total (Year One) Cost				\$1,300				\$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
2020-2021 (Year One) Proposed								
High	MUSC - Piano tuning, 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. We did not use this budget in FY20 due to cancellation of spring performance.</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. We have yet to use this budget in FY20 because uniforms are usually cleaned in May.</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
2020-2021 (Year One) Proposed								
High	ART - Adobe Creative Cloud	2	\$210	\$420	1	\$420	\$420	Yes
<p>Justification: This suite of programs is essential for student learning and projects in the art department. This particular license would be for David Fielding. The \$420 amount is the yearly subscription as purchased by IT.</p> <p>Remarks: No Data to Display</p>								
High	MUSC - SMART software	1	\$840	\$840	1	\$840	\$840	Yes
<p>Justification: The SMART accompaniment software is essential in a small department with limited pianists available to accompany performers for rehearsals and performances. We did not use this budget in FY20, payment was not requested by company due to free software offered for Covid-19.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,260				\$1,260
Total (Year One) Cost				\$1,260				\$1,260

Budget Detail and Forecast

Budget Account: 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
2020-2021 (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. In FY21, this event will be in its 30th year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 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	
2020-2021 (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
2020-2021 (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. Our students are funded for travel by SGA but Cindy and Buddy White will use this funding to accompany the group.</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: Honors Program - Davis , Dr. Melissa

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
2020-2021 (Year One) Proposed								
High	Honors Program Director stipend	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: This stipend is paid annually to the Honors Program Director. FY21 begins a new chapter for this program as we try to rebuild the program from scratch.</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: Honors Program - Davis , Dr. Melissa

Account Number: 11-00-31005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SandersMark,Honors Program Advisor	1	\$218	\$218	1	\$218	\$218	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$218				\$218
Total (Year One) Cost				\$218				\$218

Budget Detail and Forecast

Budget Account: Honors Program - Davis , Dr. Melissa

Account Number: 11-00-31005

GL Code: 500203 FICA

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SandersMark,Honors Program Advisor	1	\$22	\$22	1	\$22	\$22	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$22	
				Total (Year One) Cost			\$22	

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	
2020-2021 (Year One) Proposed									
High	Office supplies for spelling bee	1	\$100	\$100	1	\$100	\$100	Yes	
<p>Justification: We did not spend the \$100 in FY20 because of the spelling bee cancellation. We plan to need funding for FY21 for office supplies to conduct this nationally recognized event.</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: 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
2020-2021 (Year One) Proposed								
High	Printing of programs	1	\$220	\$220	1	\$220	\$220	Yes
<p>Justification: We did not use this money in FY20 due to cancellation of the spelling bee. We will need to print programs for family members attending the event.</p> <p>Remarks: No Data to Display</p>								
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
2020-2021 (Year One) Proposed								
High	Travel and hotel expenses for winner	1	\$3,750	\$3,750	1	\$3,750	\$3,750	Yes
<p>Justification: We did not use this money in FY20 due to cancellation of the spelling bee. We will need money for travel and hotel expenses incurred by the winner who is sent to the national spelling bee.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,750				\$3,750
Total (Year One) Cost				\$3,750				\$3,750

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
2020-2021 (Year One) Proposed								
High	Refreshments for guests	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: We did not spend this money in FY20 due to cancellation of the spelling bee. We will need this money in FY21 to provide refreshments to guests attending the one day event.</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: \$29,578

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	KingeryDustin,\$14.44,Ag Lab Asst	1	\$29,578	\$29,578	1	\$29,578	\$29,578	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$29,578				\$29,578	
Total (Year One) Cost				\$29,578				\$29,578	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,530

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	KingeryDustin,\$14.44,Ag Lab Asst	1	\$2,530	\$2,530	1	\$2,530	\$2,530	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,530	
				Total (Year One) Cost			\$2,530	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	KingeryDustin,\$14.44,Ag Lab Asst	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 500203 FICA

Budget Amunt: \$2,263

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	KingeryDustin,\$14.44,Ag Lab Asst	1	\$2,263	\$2,263	1	\$2,263	\$2,263	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,263				\$2,263	
Total (Year One) Cost				\$2,263				\$2,263	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$31,822

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Plants, weed block and mulch	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
	Justification:							
	Remarks: No Data to Display							
High	Landscaping for Crisp	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
	Justification:							
	Remarks: No Data to Display							
High	Plants	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
	Justification: Never completed							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$13,000				\$13,000
2020-2021 (Year One) Proposed								
High	Hill side fountain/Waterfall	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: Estimate based on just operating waterfall. Will need to be increased depending on chosen finishes - granite etc.							
	Remarks: No Data to Display							
High	Groundskeeping supplies	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: Grounds department tasks require various consumables including plants, mulch, seed, salt etc.							
	Remarks: No Data to Display							
High	Landscaping Lighting	1	\$8,822	\$8,822	0	\$8,822	\$0	No
	Justification: Purchase of sidewalk lights for the hill and quad.							
	DUPLICATE OF ITEM IN 550001 WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$18,822				\$10,000
Total (Year One) Cost				\$31,822				\$23,000

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
2020-2021 (Year One) Proposed								
High	Equipment purchase and repair	1	\$2,000	\$2,000	1	\$1,700	\$1,700	No
Justification: Chain saws, blowers, hand tools, buckets, pruners, hoses, etc. Repair or replace								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,000	
							\$1,700	
							Total (Year One) Cost	
							\$2,000	
							\$1,700	

Budget Detail and Forecast

Budget Account: Groundskeeping - Davis , Dr. Melissa

Account Number: 11-00-64000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$34,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	B&S Parking Lot Sweeping	12	\$300	\$3,600	12	\$300	\$3,600	No	
Justification: Helps keep parking lots free of trash/debris.									
Remarks: No Data to Display									
High	Moss Outsourced Lawn/Grounds Care	17	\$1,690	\$28,730	17	\$1,690	\$28,730	No	
Justification: Costs to outsource mowing and trimming. Varies depending on weather.									
Remarks: No Data to Display									
High	Snow Removal	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: In heavy snow and/or icing events we need extra help to prepare campus for reopening									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$34,830				\$34,830	
Total (Year One) Cost				\$34,830				\$34,830	

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	
2020-2021 (Year One) Proposed									
High	Rental Equipment	1	\$800	\$800	1	\$800	\$800	No	
Justification: Used to rent equipment such as lift for tree trimming or power auger for posts or planting. Usually needed in the spring.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$800		
				Total (Year One) Cost			\$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
2020-2021 (Year One) Proposed								
High	Fuel	1	\$800	\$800	1	\$800	\$800	No
Justification: Fuel for grounds and construction equipment and vehicles								
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: \$15,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Sidewalk Lights Fountain area	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
Justification: Increase lighting on campus for safety of students and employees.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$15,000	
				Total (Year One) Cost			\$15,000	

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: \$24,619

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BuxtonDavid,\$25.5,PT Farm Manager	1	\$24,619	\$24,619	1	\$24,619	\$24,619	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$24,619				\$24,619	
Total (Year One) Cost				\$24,619				\$24,619	

Budget Detail and Forecast

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

Account Number: 11-70-20015

GL Code: 500203 FICA

Budget Amunt: \$1,883

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BuxtonDavid,\$25.5,PT Farm Manager	1	\$1,883	\$1,883	1	\$1,883	\$1,883	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,883				\$1,883	
Total (Year One) Cost				\$1,883				\$1,883	

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
2020-2021 (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. FY20 actuals are \$1828.</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: 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	
2020-2021 (Year One) Enhanced									
High	Electrical Service	1	\$8,800	\$8,800	1	\$8,800	\$8,800	Yes	
Justification: Quote from Ozark Border. They will waive all labor and we buy materials.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$8,800				\$8,800	
Total (Year One) Cost				\$8,800				\$8,800	

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	
2020-2021 (Year One) Proposed									
High	Windstream Internet	12	\$108	\$1,296	12	\$108	\$1,296	Yes	
<p>Justification: This budget will be used to pay for internet at the farm. FY20 actuals show \$108.66 per month.</p> <p>Remarks: No Data to Display</p>									
High	Trash service	12	\$53	\$636	12	\$53	\$636	Yes	
<p>Justification: We will use this budget for our monthly fees associated with the trash dumpster and trash collection at the farm. FY20 actuals show an increase to \$53 per month/\$159 quarterly.</p> <p>Remarks: No Data to Display</p>									
High	Septic service for portable toilet	12	\$80	\$960	12	\$80	\$960	Yes	
<p>Justification: We will use this budget to continue septic service at the farm. FY20 actuals show a range from \$80-\$110 per visit but no indication that this is a permanent change.</p> <p>Remarks: No Data to Display</p>									
High	Pest control	1	\$65	\$65	1	\$65	\$65	Yes	
<p>Justification: Bug treatment at farm.</p> <p>Remarks: No Data to Display</p>									
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
2020-2021 (Year One) Proposed								
High	Electricity at farm	1	\$5,400	\$5,400	1	\$5,400	\$5,400	Yes
<p>Justification: This budget will be used to pay for our electrical needs at the Fairdealing farm. Payments averaged \$448.73 for 9 months in FY20 if two smaller payments for 3/4/2020 are excluded.</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	
2020-2021 (Year One) Proposed									
High	PTK Advisor salary	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: PTK annual Advisors salary.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	PTK Advisor	1	\$218	\$218	1	\$218	\$218	No
	Justification: PTK Advisor							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$218	
				Total (Year One) Cost			\$218	

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 500203 FICA

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	PTK Advisor	1	\$22	\$22	1	\$22	\$22	No
Justification: PTK Advisor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$22	
				Total (Year One) Cost			\$22	

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 510000 Office Supplies

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Founders Day Celebration	1	\$75	\$75	1	\$75	\$75	Yes
	<p>Justification: Supplies for Founders Day celebration in fall of 2020. Money pays for Founders Day gift baskets for faculty and staff to show appreciation. This is part of the two star level for PTK and one of our objectives. This serves as a college project for fall 2020. The planning and Founders Day Celebration helps to build leadership skills for our members and helps to build our membership attending bimonthly meetings.</p> <p>Remarks: No Data to Display</p>							
High	Key Honor Stoles	6	\$25	\$150	6	\$25	\$150	Yes
	<p>Justification: All Missouri scholarship winners from our student body and all Phi Theta Kappa student officers who walk at graduation are awarded honor stoles for their hard work and accomplishments. This is also a thank you for all the volunteer work our PTK officers perform on behalf of the college. These stoles also help our membership to decide on taking an officer and leadership role in PTK.</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 induction ceremonies, college project, founders day, and bi-monthly meetings. This covers all three of our objectives for the 2020-2021 year.</p> <p>Remarks: No Data to Display</p>							
High	Spring Induction Ceremony supplies	1	\$75	\$75	1	\$75	\$75	Yes
	<p>Justification: Refreshments and supplies for the yearly spring induction ceremony which is mandated by PTK headquarters to earn two stars and meet two of our objectives.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Banquet Fee State Awards Banquet	1	\$1,060	\$1,060	1	\$1,060	\$1,060	No
	<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.</p> <p>FY20 funds were not used since all PTK events were canceled due to COVID-19.</p> <p>Remarks: No Data to Display</p>							
High	Faculty to Conferences and Awards Ceremony in State	2	\$25	\$50	2	\$25	\$50	No
	<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	Leadership Conference Phi Theta Kappa	1	\$400	\$400	1	\$400	\$400	No
	<p>Justification: The two PTK advisors 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.</p> <p>Budget: Conference Registration including lunch \$ 100 x 2 Vehicle/mileage 400 miles x 0.50/mile = \$ 200 Total: \$ 400.</p> <p>FY20 funds were not used since all PTK events were canceled due to COVID-19.</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
2020-2021 (Year One) Proposed								
High	Students to Conferences and awards Ceremony in State	1	\$400	\$400	1	\$400	\$400	No
	<p>Justification: This year we are asking for \$ 400 for money that will allow each of four Three Rives College students who attend awards ceremony to cover the travel expenses to Jefferson City. The amount covers 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.</p> <p>FY20 funds were not used since all PTK events were canceled due to COVID-19.</p>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,910				\$1,910
Total (Year One) Cost				\$1,910				\$1,910

Budget Detail and Forecast

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

Account Number: 11-00-13005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$41,937

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DowJames,Instr Industrial Technol	1	\$41,937	\$41,937	1	\$41,937	\$41,937	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$41,937	
				Total (Year One) Cost			\$41,937	

Budget Detail and Forecast

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

Account Number: 11-00-13005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DowJames,Instr Industrial Technol	1	\$7,140	\$7,140	1	\$7,140	\$7,140	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,140				\$7,140	
Total (Year One) Cost				\$7,140				\$7,140	

Budget Detail and Forecast

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

Account Number: 11-00-13005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DowJames,Instr Industrial Technol	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks:		No Data to Display							
High	JoplinDerek,Welding Instr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks:		No Data to Display							
Total (Year One) Proposed Cost				\$14,608				\$14,608	
Total (Year One) Cost				\$14,608				\$14,608	

Budget Detail and Forecast

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

Account Number: 11-00-13005

GL Code: 500203 FICA

Budget Amunt: \$608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DowJames,Instr Industrial Technol	1	\$608	\$608	1	\$608	\$608	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$608				\$608
Total (Year One) Cost				\$608				\$608

Budget Detail and Forecast

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

Account Number: 11-00-13005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$358

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Instructional Supplies (P & C)	1	\$358	\$358	1	\$358	\$358	Yes
<p>Justification: To replace batteries and parts due to classroom operation of equipment. It is requested that instructional supplies</p> <p style="padding-left: 40px;">Total cost is \$358.00</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$358				\$358
				Total (Year One) Cost				\$358

Budget Detail and Forecast

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

Account Number: 11-00-13005

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

Budget Amunt: \$660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Amatrol Seats (P & C)	20	\$33	\$660	0	\$0	\$0	Yes
<p>Justification: To prepare for the online component of Process and Controls hybrid courses it is necessary to purchase LMS seats for the students.</p> <p>The cost for the seats are 33.00 The estimate for 20 seats is \$660.00.</p> <p>This is to create a budget for the purchase of enrolled seats.</p> <p>THESE SEATS WILL BE PURCHASED BY THE COLLEGE STORE AND ARE INCLUDED IN THEIR BUDGET. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$660				\$0
Total (Year One) Cost				\$660				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								

High	Automation Software	1	\$10,177	\$10,177	1	\$10,177	\$10,177	Yes
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Justification: All current licenses are single stations, meaning we have to use the USB dongle connected to the computer to be able to run the software. This network version will allow Jim Dow's students to install the software everywhere you want and allows students to use the software from home.

I have tried to upload the documents into SPOL many times but

Justification for purchase of updated Automation Studio program.

First let me make it clear our present Automation Studio software is outdated by three versions. It is no longer getting regular updates and is not compatible with Windows 10. So use of our present software is not an option.

All of our current licenses are single stations, meaning that we have to have the USB dongle connected to the computer to be able to run the software. They now have a network version that allows us to install the software where ever we want, but only 12 will be able to use it at the same time. With the Annual Maintenance and a network license instead of the single station, our students could also use the software from home.

This enhances our blended online/ hands on lab format tremendously, but is also critical if we are required to go completely online.

This software is a Computer Aided Drawing (CAD) program designed for electrical control drawings and fluidpower (hydraulic and pneumatic) drawings. It is a professional tool used in industry for design and documentation work. It is also a design simulation software allowing animation of the designed circuitry and piping, meaning the worker can verify their design will operate properly. Again I would like to emphasize that the use this software is a career skill in its own right, that will be valuable on the student's resume.

Below I have listed my program outcomes and several of my course outcomes. I have highlighted sections this software would support. I would enhance others and be useable in most of my courses in various other ways.

Process and Controls Engineering Technology (AAS) Program Outcomes

- Interpret technical drawings.
- Identify technical concepts.
- Use technical equipment.
- Solve technical problems using equipment, technical drawings, and technical knowledge.
- Work as a member of a team

ELEC 115: Applied DC/AC Electrical Circuits outcomes

1. Define fundamental principles of electronics and electricity, recognize basic schematic symbols, letter designations, and units of measure for the fundamental electronic parameters, describe basic component functions, waveforms and their physical interfaces.
2. Interpret basic electrical circuit functions from simple electrical circuit diagrams.
3. Test and evaluate basic circuit functions using basic test equipment and troubleshooting techniques

ELEC 117: Industrial Electronic controls outcomes

1. Define fundamental industrial control circuits and their use in advanced manufacturing and industrial environments.

2. Recognize basic schematic symbols, letter designations, and functions of electrical, motor, and mechanical devices.
3. Describe basic component functions and their uses in industrial applications. Interpret basic control circuit functions based on the control circuit line (ladder) and wiring diagrams.
4. Test and Evaluate control circuits using basic test equipment and troubleshooting techniques.

ELEC 207: Industrial Electronic Controls outcomes

1. Name and describe the operation of fundamental electronic devices used in both digital and analog systems
2. Recognize basic schematic symbols, letter designations, and functions of basic digital and analog devices used in electronic circuits
3. Interpret basic digital and analog circuit functions based on the schematic representation of common fundamental circuits
4. Perform test and evaluation of common circuits using basic test equipment and troubleshooting techniques

MAFT 255: Hydraulics and Pneumatics Outcomes

1. Define core concepts of fluid power.
2. Recognize fluid power symbols in circuit drawings.
3. Describe component function.
4. Interpret fluid power circuits.
5. Analyze circuit function using basic troubleshooting techniques.

Remarks: No Data to Display

Total (Year One) Enhanced Cost	\$10,177	\$10,177
Total (Year One) Cost	\$10,177	\$10,177

Budget Detail and Forecast

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

Account Number: 11-00-13005

GL Code: 510200 Outsourced Services

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Mobile Lab Repair and Replacement	10	\$75	\$750	10	\$75	\$750	Yes
<p>Justification: This is an estimated cost to maintain the mobile lab. Mold was found growing in the mobile lab due to a leak that needs to be repaired. In addition, we need to schedule maintenance for the generator.</p> <p style="margin-left: 40px;">Estimated cost is 75.00/hr for labor.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$750				\$750
Total (Year One) Cost				\$750				\$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: \$4,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Rockwell software (P & C)	1	\$4,380	\$4,380	1	\$4,380	\$4,380	Yes
<p>Justification: Students in Process and Controls use laptops that require Rockwell software. That cost is 4,380. (see SMC Quote 10) in document library</p> <p style="padding-left: 40px;">This is for 20 seats in addition to 10 seats requested in Customized Training</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,380			\$4,380	
Total (Year One) Cost				\$4,380			\$4,380	

Budget Detail and Forecast

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

Account Number: 11-00-13005

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	
2020-2021 (Year One) Proposed									
High	Local travel for Instructional Materials	1	\$200	\$200	1	\$100	\$100	Yes	
Justification: Local travel for Instructional Materials Jim Dow regularly needs to move equipment and pickup equipment.									
REDUCED TO BALANCE - WAP									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$200	\$100	
						Total (Year One) Cost			\$200
								\$100	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$100,087

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	EubankCharlotte,Chief Financial Officer	1	\$100,087	\$100,087	1	\$100,087	\$100,087	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100,087				\$100,087
Total (Year One) Cost				\$100,087				\$100,087

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$47,632

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FreemanAnita,\$23.12,Exec Asst to CF	1	\$47,632	\$47,632	1	\$47,632	\$47,632	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$47,632				\$47,632
Total (Year One) Cost				\$47,632				\$47,632

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,572

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	EubankCharlotte,Chief Financial Officer	1	\$15,572	\$15,572	1	\$15,572	\$15,572	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$15,572	
				Total (Year One) Cost			\$15,572	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,769

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	FreemanAnita,\$23.12,Exec Asst to CF	1	\$3,769	\$3,769	1	\$3,769	\$3,769	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,769				\$3,769	
Total (Year One) Cost				\$3,769				\$3,769	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	EubankCharlotte,Chief Financial Officer	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks:		No Data to Display						
High	FreemanAnita,\$23.12,Exec Asst to CF	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500203 FICA

Budget Amunt: \$5,095

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	EubankCharlotte,Chief Financial Officer	1	\$1,451	\$1,451	1	\$1,451	\$1,451	No
Justification:								
Remarks: No Data to Display								
High	FreemanAnita,\$23.12,Exec Asst to CF	1	\$3,644	\$3,644	1	\$3,644	\$3,644	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,095				\$5,095
Total (Year One) Cost				\$5,095				\$5,095

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510000 Office Supplies

Budget Amount: \$1,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Copy charges	12	\$10	\$120	12	\$10	\$120	No
	<p>Justification: cost per copy or print. Amount based on historical average of actuals. FY16 monthly average was \$32.44. FY17 monthly average was only \$14.73. FY18 was down to \$10.51. FY19 was up to \$10.77. FY20 was down to \$9.92 (perhaps artificially low due to ransomware inability to print for portion of the year)</p> <p>Remarks: No Data to Display</p>							
High	General office supplies	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	<p>Justification: Since paper is purchased at Staples along with other supplies, I combined it into general supplies. It is difficult to determine how much is only paper, although the majority of the cost is that. 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.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$1,120	\$1,120
				Total (Year One) Cost			\$1,120	\$1,120

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Disclosure compliance Gilmore Bell	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
<p>Justification: Gilmore Bell provides the preparation and annual required filing for all tax exempt bond issues with EMMA to demonstrate compliance with continuing disclosure obligations. Amount is per contract (includes a price increase from FY19 to FY20)</p> <p>See contract in document library.</p> <p>Remarks: No Data to Display</p>									
High	Third party administration of 403b plans	1	\$500	\$500	1	\$500	\$500	No	
<p>Justification: PARS provides administration of our 403b plan to ensure compliance with tax law. Amount based on FY20 actual</p> <p>Remarks: No Data to Display</p>									
High	Milliman GASB actuarial calculation	1	\$0	\$0	1	\$0	\$0	No	
<p>Justification: GASB45 requires an biennial actuarial calculation of the college OPEB (Other Post Employment Benefits) liability for use in the audited financial statement disclosures. OPEB is the actuarially estimated cost to the college by allowing retirees to participate in the college group health plan. Since state statute requires that we allow retirees to participate in our insured group, this is a required non-cash accrual. The calculation is required every other year, thus the change year to year. FY16 actual was \$4750 plus an expected increase.</p> <p>FY17 will be the year we skip this expense, but I have included it as a placeholder.</p> <p>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 should be an off year, so it is here as a placeholder.</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: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510201 Audit Services

Budget Amunt: \$30,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Annual independent audit	1	\$30,400	\$30,400	1	\$30,400	\$30,400	No
<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>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30,400	
				Total (Year One) Cost			\$30,400	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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
2020-2021 (Year One) Proposed								
High	MCCA/DHEWD CBO meetings	1	\$150	\$150	1	\$110	\$110	No
<p>Justification: Attend the meeting of Missouri Community College Business Officers at the annual MCCA conference. I've been going on single day trips just to attend the meeting, but not the conference. Also, I've been sharing a ride and cost with Ann Matthews.</p> <p>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 based on FY20 spending. REDUCED TO ACTUAL CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$110
Total (Year One) Cost				\$150				\$110

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NACUBO/CACUBO	1	\$3,097	\$3,097	1	\$3,097	\$3,097	No
<p>Justification: National Association of College & University Business Officers (NACUBO) - Institutional membership to national and regional professional organization. Valuable resource for all college personnel for HR, research, professional development, peer interaction. Dues are based on IPEDS data. 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	AICPA	1	\$285	\$285	1	\$285	\$285	No
<p>Justification: American Institute of Certified Public Accountants (AICPA) - National membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY21 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	MOCPA	1	\$405	\$405	1	\$405	\$405	No
<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 19-20.</p> <p>https://www.mocpa.org/join-renew/join-mocpa/membership-rates-application</p> <p>Remarks: No Data to Display</p>								
High	State Board of Accountancy	1	\$0	\$0	1	\$0	\$0	No
<p>Justification: Required to maintain state CPA license for CFO. Renews every other year. 2 year license was renewed in FY14 at \$80, and again in FY16 for \$180. No FY17 amount budgeted, but included item as a placeholder. FY18 actual was \$82.15. Since this is renewed every other year, FY19 has no amount but is included as a placeholder. FY20 actual was \$, but FY21 is included only as a placeholder for the off year.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CCBO	1	\$450	\$450	1	\$450	\$450	No
<p>Justification: Community College Business Officers (CCBO) - Institutional membership. Leadership and professional growth opportunities specifically networking with other cc business officers. Dues are based on enrollment. Based on published rates.</p> <p>http://www.ccbo.org/membership/</p> <p>Remarks: No Data to Display</p>								
High	Secretary of State Bldg Corp Registration	1	\$12	\$12	1	\$12	\$12	No
<p>Justification: Required filing fees for Building corp. FY20 actual was \$11.25.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,249				\$4,249
Total (Year One) Cost				\$4,249				\$4,249

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Webinars	5	\$100	\$500	5	\$100	\$500	No
<p>Justification: Webinar training is a cost effective way to get training toward the CFO required 40 hours of CPE per year as well as other training needed in the division.</p> <p>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	\$2,409	\$2,409	1	\$600	\$600	No
<p>Justification: Annual CCBO conference allows networking for the CFO and aid in staying in compliance and helping establish proper procedures.</p> <p>This is the only group specifically targeted to the community college business officer population. Previous attendance to this conference has been head and shoulders above other business officer conference. CFO also serves on the CCBO Board.</p> <p>Fall 2014 San Antonio - I presented on Women in Leadership Fall 2015 Las Vegas - I've been asked to be a presenter on zero based budgeting and use of SPOL Fall 2016 Orlando - I was unable to present in Fall 2015, so am submitting a proposal for Fall 2016 on same topic Fall 2017 New Orleans Fall 2018 Phoenix Fall 2019 Fort Worth Fall 2020 Nashville</p> <p>See travel request in docs CONFERENCE MOVED TO VIRTUAL. LEFT AMOUNT FOR REGISTRATION ONLY. CSE</p> <p>Remarks: No Data to Display</p>								
High	CCBO spring board meeting	1	\$976	\$976	1	\$976	\$976	No
<p>Justification: This is the only group specifically targeted to the community college business officer population. CFO serves as a member of the board.</p> <p>Estimated costs are based on FY20 meeting in Nashville and estimates. See travel document in files.</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
2020-2021 (Year One) Proposed								
High	AICPA annual webpass	1	\$500	\$500	1	\$500	\$500	No
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.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,385				\$2,576
Total (Year One) Cost				\$4,385				\$2,576

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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	
2020-2021 (Year One) Proposed									
High	CFO cell phone	12	\$79	\$948	12	\$79	\$948	No	
<p>Justification: FY20 actuals for the most recent bill was \$78.90 per month. This as an increase over FY20 budget as a result of ransomware attack and increasing the plan data.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$948				\$948	
Total (Year One) Cost				\$948				\$948	

Budget Detail and Forecast

Budget Account: Fire Safety Contract - Eubank, Charlotte

Account Number: 23-00-86006

GL Code: 510200 Outsourced Services

Budget Amunt: \$200,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Instruction	1	\$200,000	\$200,000	1	\$200,000	\$200,000	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$200,000				\$200,000	
Total (Year One) Cost				\$200,000				\$200,000	

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$137,004

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FosterStaci,Dept Chair of Nursing &	1	\$72,173	\$72,173	1	\$72,173	\$72,173	No
Justification:								
Remarks: No Data to Display								
High	LauderDaniel,Chair Career Studies & Workfor	1	\$64,831	\$64,831	1	\$64,831	\$64,831	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$137,004				\$137,004
Total (Year One) Cost				\$137,004				\$137,004

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,984

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FosterStaci,Dept Chair of Nursing &	1	\$11,524	\$11,524	1	\$11,524	\$11,524	No
Justification:								
Remarks: No Data to Display								
High	LauderDaniel,Chair Career Studies & Workfor	1	\$10,460	\$10,460	1	\$10,460	\$10,460	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,984				\$21,984
Total (Year One) Cost				\$21,984				\$21,984

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FosterStaci,Dept Chair of Nursing &	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	LauderDaniel,Chair Career Studies & Workfor	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: CTE Salary Reimbursement - Eubank, Charlotte

Account Number: 23-00-86010

GL Code: 500203 FICA

Budget Amunt: \$1,987

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FosterStaci,Dept Chair of Nursing &	1	\$1,047	\$1,047	1	\$1,047	\$1,047	No
Justification:								
Remarks: No Data to Display								
High	LauderDaniel,Chair Career Studies & Workfor	1	\$940	\$940	1	\$940	\$940	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,987				\$1,987
Total (Year One) Cost				\$1,987				\$1,987

Budget Detail and Forecast

Budget Account: Plant Fund - Eubank, Charlotte

Account Number: 51-00-00000

GL Code: 530003 Interest

Budget Amunt: \$1,433,525

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Bond 2012B Principal	1	\$250,000	\$250,000	1	\$250,000	\$250,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2012B Interest	2	\$65,375	\$130,750	2	\$65,375	\$130,750	No
	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	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2014 Interest	2	\$130,000	\$260,000	2	\$130,000	\$260,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Principal	1	\$245,000	\$245,000	1	\$245,000	\$245,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Interest (fall)	1	\$75,725	\$75,725	1	\$75,725	\$75,725	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Interest (spring)	1	\$72,050	\$72,050	1	\$72,050	\$72,050	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,433,525				\$1,433,525
Total (Year One) Cost				\$1,433,525				\$1,433,525

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: \$28,496

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Watson Virginia,\$13.92,Senior Admin	1	\$28,496	\$28,496	1	\$28,496	\$28,496	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$28,496				\$28,496	
Total (Year One) Cost				\$28,496				\$28,496	

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: \$71,868

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool Hrly Clinicl Inst\$30.88	1	\$30,986	\$30,986	1	\$30,986	\$30,986	No	
Justification:									
Remarks: No Data to Display									
High	CookEmilee,\$11.38,PT Nursing Secret	1	\$10,881	\$10,881	1	\$10,881	\$10,881	No	
Justification:									
Remarks: No Data to Display									
High	MarkhamLisa,\$31.08,Pt Sim Lab Asst	1	\$30,001	\$30,001	1	\$30,001	\$30,001	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$71,868				\$71,868	
Total (Year One) Cost				\$71,868				\$71,868	

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: \$65,149

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WillisMichael,Sim Lab Coord	1	\$65,149	\$65,149	1	\$65,149	\$65,149	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$65,149		
				Total (Year One) Cost			\$65,149		

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: \$10,506

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	WillisMichael,Sim Lab Coord	1	\$10,506	\$10,506	1	\$10,506	\$10,506	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,506	
				Total (Year One) Cost			\$10,506	

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: \$2,456

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Watson Virginia,\$13.92,Senior Admin	1	\$2,456	\$2,456	1	\$2,456	\$2,456	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,456				\$2,456	
Total (Year One) Cost				\$2,456				\$2,456	

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: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Watson Virginia,\$13.92,Senior Admin	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	WillisMichael,Sim Lab Coord	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

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: \$8,622

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool Hrly Clinicl Inst\$30.88	1	\$2,370	\$2,370	1	\$2,370	\$2,370	No
	Justification:							
	Remarks: No Data to Display							
High	CookEmilee,\$11.38,PT Nursing Secret	1	\$832	\$832	1	\$832	\$832	No
	Justification:							
	Remarks: No Data to Display							
High	MarkhamLisa,\$31.08,Pt Sim Lab Asst	1	\$2,295	\$2,295	1	\$2,295	\$2,295	No
	Justification:							
	Remarks: No Data to Display							
High	Watson Virginia,\$13.92,Senior Admin	1	\$2,180	\$2,180	1	\$2,180	\$2,180	No
	Justification:							
	Remarks: No Data to Display							
High	WillisMichael,Sim Lab Coord	1	\$945	\$945	1	\$945	\$945	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,622				\$8,622
Total (Year One) Cost				\$8,622				\$8,622

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510000 Office Supplies

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Office Supplies	1	\$7,000	\$7,000	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: \$4335.57 (with copy charges only through January)</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 lessons 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 year.</p> <p>Addition of an LPN program in Sikeston has increased the copy charges for the program as well.</p> <p>See "Office Supply FY21 Information" document attached.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$7,000	\$6,500	
				Total (Year One) Cost			\$7,000	\$6,500	

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 510005 Postage

Budget Amunt: \$625

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Postage	1	\$625	\$625	1	\$575	\$575	Yes	
<p>Justification: Postage covers cost of mailings of admission letters to student. Additionally, the program is required to send transcripts, licensure applications, and annual reports to accrediting and licensure bodies.</p> <p>2018-19 expenses \$618 2019-20 expenses \$306.80 (does not contain cost of postage for admissions process for the two main nursing deadlines as they have been pushed to July 20th)</p> <p>*Transcripts, licensure applications, and annual report information is sent via UPS.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$625	\$575	
				Total (Year One) Cost			\$625	\$575	

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: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Biohazard Disposal	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Biohazard disposal required for all programs. Covers all Nursing and Allied Health programs for biohazard disposal.</p> <p>Essential request.</p> <p>FY20 spent \$433 with one more pickup scheduled.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

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

Account Number: 11-00-11020

GL Code: 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	
2020-2021 (Year One) Proposed									
High	Department Chair Travel	1	\$750	\$750	1	\$750	\$750	Yes	
<p>Justification: Travel required for program oversight in Sikeston. Trips required to Jefferson City, MO, as a part of the Missouri State Board of Nursing Minimum Standards Revision Committee and a member of the Missouri Organization for Associate Degree Nursing programs.</p> <p>In FY20 travel cost \$471.34 for Department Chair up until February out of this budget line. 23-00-83000-510400 had \$230 for Department Chair up until February</p> <p>Total travel until February for Department Chair in FY20: \$701.34</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: Occupational Therapy Assistant - Foster , Dr. Staci

Account Number: 11-00-15530

GL Code: 510200 Outsourced Services

Budget Amunt: \$107,136

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	OTA Chargeback Fee	1	\$107,136	\$107,136	1	\$72,912	\$72,912	Yes	
<p>Justification: The Occupational Therapy Assistant program is a part of the Missouri Health Professions Consortium programs. The chargeback fee will be paid to State Fair Community College as they are the fiscal agency for this program. The chargeback fee will remain the same from 2019-2020.</p> <p>Chargeback fee: \$186/credit hour Number of students: 12</p> <p>Fall credit hours: 17/student for total of \$37,944 Spring credit hours: 15/student for total of \$33,480 Summer credit hours: 16/student for total of \$35,712</p> <p>See attached "2019 Chargeback Fees" Document attached in budget.</p> <p>Adjusted based on Revenue Projections - JLA. Will adjust if warranted in FY21.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$107,136	\$72,912	
				Total (Year One) Cost			\$107,136	\$72,912	

Budget Detail and Forecast

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

Account Number: 11-00-15530

GL Code: 511002 Insurance - Liability

Budget Amunt: \$225

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Liability Insurance-OTA	1	\$225	\$225	1	\$225	\$225	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>2018-19 \$174 2019-20 \$198 (10 students)</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$225				\$225
Total (Year One) Cost				\$225				\$225

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,618

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	VanderburgDee,\$11.11,PT Nursing Sec	1	\$10,618	\$10,618	1	\$10,618	\$10,618	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,618	
								Total (Year One) Cost
								\$10,618

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$582,475

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AllenKimberly,Instr Nursing	1	\$39,096	\$39,096	1	\$39,096	\$39,096	No
	Justification:							
	Remarks: No Data to Display							
High	AllenKimberly,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	BrasherMorgan,Instr Nursing	1	\$41,093	\$41,093	1	\$41,093	\$41,093	No
	Justification:							
	Remarks: No Data to Display							
High	BrasherMorgan,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	HerringBrandy,Instr Nursing	1	\$42,441	\$42,441	1	\$42,441	\$42,441	No
	Justification:							
	Remarks: No Data to Display							
High	HerringBrandy,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	McElhaney-McKinney,Instr Nursing	1	\$42,568	\$42,568	1	\$42,568	\$42,568	No
	Justification:							
	Remarks: No Data to Display							
High	McElhaney-McKinney,Scarcity/10th mt	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	McElroyLaura,Instr Nursing	1	\$42,441	\$42,441	1	\$42,441	\$42,441	No
	Justification:							
	Remarks: No Data to Display							
High	McElroyLaura,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	MilesShantel,Instr Nursing	1	\$32,691	\$32,691	1	\$32,691	\$32,691	No
	Justification:							
	Remarks: No Data to Display							
High	MilesShantel,Scarcity/10th mth	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,Instr Nursing	1	\$42,441	\$42,441	1	\$42,441	\$42,441	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,PB Nursing Coordi	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	ShacklefordKimberly,Dir of Nursing	1	\$65,804	\$65,804	1	\$65,804	\$65,804	No
	Justification:							
	Remarks: No Data to Display							
High	WillisMichael,Nursing Skills Labora	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,Norman,Instr Nursing	1	\$33,300	\$33,300	1	\$33,300	\$33,300	No
Justification:								
Remarks:		No Data to Display						
High	Vacant,Norman,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification:								
Remarks:		No Data to Display						
High	VacantAvery,Assoc Prof Nursing	1	\$33,300	\$33,300	1	\$33,300	\$33,300	No
Justification:								
Remarks:		No Data to Display						
High	VacantAvery,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification:								
Remarks:		No Data to Display						
High	VacantEaton,Assoc Prof Nursing	1	\$33,300	\$33,300	1	\$33,300	\$33,300	No
Justification:								
Remarks:		No Data to Display						
High	VacantEaton,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification:								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$582,475				\$582,475
Total (Year One) Cost				\$582,475				\$582,475

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$96,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AllenKimberly,Instr Nursing	1	\$6,728	\$6,728	1	\$6,728	\$6,728	No
	Justification:							
	Remarks: No Data to Display							
High	AllenKimberly,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	BrasherMorgan,Instr Nursing	1	\$7,018	\$7,018	1	\$7,018	\$7,018	No
	Justification:							
	Remarks: No Data to Display							
High	BrasherMorgan,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	HerringBrandy,Instr Nursing	1	\$7,213	\$7,213	1	\$7,213	\$7,213	No
	Justification:							
	Remarks: No Data to Display							
High	HerringBrandy,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Instr Nursing	1	\$7,231	\$7,231	1	\$7,231	\$7,231	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Scarcity/10th mt	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	McElroyLaura,Instr Nursing	1	\$7,213	\$7,213	1	\$7,213	\$7,213	No
	Justification:							
	Remarks: No Data to Display							
High	McElroyLaura,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	MilesShantel,Instr Nursing	1	\$5,799	\$5,799	1	\$5,799	\$5,799	No
	Justification:							
	Remarks: No Data to Display							
High	MilesShantel,Scarcity/10th mth	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,Instr Nursing	1	\$7,213	\$7,213	1	\$7,213	\$7,213	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,PB Nursing Coordi	1	\$508	\$508	1	\$508	\$508	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	ShacklefordKimberly,Dir of Nursing	1	\$10,601	\$10,601	1	\$10,601	\$10,601	No
	Justification:							
	Remarks: No Data to Display							
High	WillisMichael,Nursing Skills Labora	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
2020-2021 (Year One) Proposed								
High	Vacant,Norman,Instr Nursing	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No
Justification:								
Remarks:		No Data to Display						
High	Vacant,Norman,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification:								
Remarks:		No Data to Display						
High	VacantAvery,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification:								
Remarks:		No Data to Display						
High	VacantAvery,Assoc Prof Nursing	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No
Justification:								
Remarks:		No Data to Display						
High	VacantEaton,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification:								
Remarks:		No Data to Display						
High	VacantEaton,Assoc Prof Nursing	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No
Justification:								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$96,116				\$96,116
Total (Year One) Cost				\$96,116				\$96,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AllenKimberly,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	BrasherMorgan,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	HerringBrandy,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	McElroyLaura,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	MilesShantel,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	ShacklefordKimberly,Dir of Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	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
2020-2021 (Year One) Proposed								
High	Vacant,Norman,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	VacantAvery,Assoc Prof Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	VacantEaton,Assoc Prof Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$80,344				\$80,344
Total (Year One) Cost				\$80,344				\$80,344

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AllenKimberly,Instr Nursing	1	\$567	\$567	1	\$567	\$567	No
	Justification:							
	Remarks: No Data to Display							
High	AllenKimberly,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	BrasherMorgan,Instr Nursing	1	\$596	\$596	1	\$596	\$596	No
	Justification:							
	Remarks: No Data to Display							
High	BrasherMorgan,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	HerringBrandy,Instr Nursing	1	\$615	\$615	1	\$615	\$615	No
	Justification:							
	Remarks: No Data to Display							
High	HerringBrandy,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	McElhaney-McKinney,Instr Nursing	1	\$617	\$617	1	\$617	\$617	No
	Justification:							
	Remarks: No Data to Display							
High	McElhaney-McKinney,Scarcity/10th mt	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	McElroyLaura,Instr Nursing	1	\$615	\$615	1	\$615	\$615	No
	Justification:							
	Remarks: No Data to Display							
High	McElroyLaura,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	MilesShantel,Instr Nursing	1	\$474	\$474	1	\$474	\$474	No
	Justification:							
	Remarks: No Data to Display							
High	MilesShantel,Scarcity/10th mth	1	\$132	\$132	1	\$132	\$132	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,Instr Nursing	1	\$615	\$615	1	\$615	\$615	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,PB Nursing Coordi	1	\$51	\$51	1	\$51	\$51	No
	Justification:							
	Remarks: No Data to Display							
High	RundquistStefanie,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	ShacklefordKimberly,Dir of Nursing	1	\$954	\$954	1	\$954	\$954	No
	Justification:							
	Remarks: No Data to Display							
High	VanderburgDee,\$11.11,PT Nursing Sec	1	\$812	\$812	1	\$812	\$812	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
2020-2021 (Year One) Proposed								
High	WillisMichael,Nursing Skills Labora	1	\$51	\$51	1	\$51	\$51	No
Justification:								
Remarks:		No Data to Display						
High	Vacant,Norman,Instr Nursing	1	\$483	\$483	1	\$483	\$483	No
Justification:								
Remarks:		No Data to Display						
High	Vacant,Norman,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
Justification:								
Remarks:		No Data to Display						
High	VacantAvery,Assoc Prof Nursing	1	\$483	\$483	1	\$483	\$483	No
Justification:								
Remarks:		No Data to Display						
High	VacantAvery,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
Justification:								
Remarks:		No Data to Display						
High	VacantEaton,Assoc Prof Nursing	1	\$483	\$483	1	\$483	\$483	No
Justification:								
Remarks:		No Data to Display						
High	VacantEaton,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
Justification:								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$9,258				\$9,258
Total (Year One) Cost				\$9,258				\$9,258

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$8,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Instructional Supplies (not covered by course fees)	1	\$5,000	\$5,000	1	\$5,000	\$5,000	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 FY21, the program is implementing large scenario based laboratories to compensate for potential lack of clinical facilities related to COVID-19. This will increase the need for laboratory supplies.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p style="text-align: center;">PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
High	Simulator Repair/Maintenance	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes	
	<p>Justification: Required to perform maintenance and repair on simulators annually for functionality.</p> <p>Remarks: No Data to Display</p>								
High	Whiteboards for Simulation Rooms	3	\$50	\$150	3	\$50	\$150	No	
	<p>Justification: The use of whiteboards in the classroom setting has been utilized to augment critical thinking. Use of whiteboards in the Simulation environment can augment effective intraprofessional communication and interdisciplinary communication that the student nurse will encounter in the clinical facilities. Utilizing whiteboards in settings outside the classroom can also promote active learning and allows the educators to participate in promoting critical thinking during the simulation experience.</p> <p style="text-align: center;">Simulation Rooms X 3 (2 in Poplar Bluff, 1 in Sikeston)</p> <p style="text-align: center;">See attached quote</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,150				\$8,150	
Total (Year One) Cost				\$8,150				\$8,150	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	General Lab Supplies-Restock	1	\$6,000	\$6,000	1	\$6,000	\$6,000	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>Increased request for this year to account for depletion of supplies from donation to local clinical facilities and large laboratory scenario day to provide clinical experiences for spring 2020 nursing students prior to remote instruction.</p> <p>This is an essential request to be able to meet program outcomes supplies must be ordered that allow for student learning.</p> <p>Remarks: No Data to Display</p>								
High	Integrated Testing Fees	1	\$31,878	\$31,878	1	\$31,878	\$31,878	Yes
<p>Justification: Integrated testing is covered by student course fees. It applies to the Elseiver-HESI products used in the curriculum to include proctored examinations, student resources, case studies, practice tests, online review, etc.</p> <p>December 2020 Cohort: 25 students X \$161=\$4025 May 2021 Cohort: 25 students X \$161=\$4205 December 2021 cohort: 29 students X \$161=\$4669 December 2022: 30 students X \$161=4830 Sikeston LPN-RN Bridge: 26 students X \$293=7618 Poplar Bluff LPN-RN Bridge cohorts (variable count): Estimated 8 students X \$293 each=\$2344 HESI Online Review Additional Cost: 79 graduates in FY21 X \$53=\$4187</p> <p>Attrition rate has decreased which results in more students and graduates. The HESI Online Review component will be replacing Dosage Calculation examination in next FY and will decrease costs.</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. Covered by student course fees. Decreased from \$400 in FY20 to match use.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NCLEX-RN Review Course	74	\$300	\$22,200	74	\$300	\$22,200	Yes
	Justification: Required component of the Nursing curriculum. Covered by student course fees.							
	Current cohort estimate for the review course: December 2020: 25 students May 2021 Poplar Bluff:28 students May 2021 Sikeston: 26 students							
	Figured some attrition in total of 74 students. Typically, attrition occurs earlier in the program.							
	Remarks:	No Data to Display						
High	Nursing Pin/Lamp	74	\$90	\$6,660	74	\$90	\$6,660	Yes
	Justification: Nursing pins and lamps are given at the nursing pinning ceremony at the completion of the program. The cost is covered by student course fees. Cost of pin \$45. Cost of lamp \$45.							
	Current cohort estimate for the review course: December 2020: 25 students May 2021 Poplar Bluff:28 students May 2021 Sikeston: 26 students							
	Figured some attrition in total of 74 students. Typically, attrition occurs earlier in the program.							
	Remarks:	No Data to Display						
High	Pinning Ceremony Printing	2	\$200	\$400	2	\$200	\$400	Yes
	Justification: Funds to allow for external printing of pinning programs. This was done after collaboration with the Communications Department. Covered by student course fees.							
	Remarks:	No Data to Display						
High	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 versus the \$2500 previously budgeted and spent. Covered by student course fees.							
	Remarks:	No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Student Lab Bags	66	\$200	\$13,200	66	\$200	\$13,200	Yes
Justification: Covered by student course fees. Bags include disposable supplies for students while in the program. Number of students to purchase bags for: PB Day Cohort: 30 Sikeston Cohort: 26 PB Evening Bridge: 5 Day Bridge: 5 This takes in consideration not admitting an evening RN cohort in FY21.								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$82,588				\$82,588
Total (Year One) Cost				\$82,588				\$82,588

Budget Detail and Forecast

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,990

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (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 Poplar Bluff and Sikeston.</p> <p>See Shredding Quote attached. Fee went up from \$33 to \$35/month.</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>NOTE: The requested funds would cover two drug screens. Historically, funds are not needed or just one or two per year. Reduced request to be in line with use.</p> <p>Remarks: No Data to Display</p>									
High	Mountain Measurement Report	1	\$350	\$350	1	\$350	\$350	Yes	
<p>Justification: Provides detailed information on student performance on the NCLEX-RN examination. This information is used for the program's student learning outcomes report.</p> <p>Program required to order minimum of 2 reports per company's policy. Reports \$175/report.</p> <p>https://reports.mountainmeasurement.com/nclex/about_pricing</p> <p>Remarks: No Data to Display</p>									
High	Notary Renewal	2	\$350	\$700	2	\$350	\$700	Yes	
<p>Justification: Notary renewal and subscription requested for Virginia Watson and Emilee Cook. Students are required to submit notarized papers at the start of the Nursing programs. Students are also required to submit a notarized application for licensure to the State Board of Nursing.</p> <p>Having two notaries, one in Poplar Bluff and one in Sikeston, in the Department allows students to have access to a notary.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,990				\$1,990	
Total (Year One) Cost				\$1,990				\$1,990	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Clinical Travel	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: Travel to distant clinical sites above and beyond normal travel requirements.</p> <p>Farmington, MO travel (fall semester) \$250/trip St. Francis Medical Center in Cape Girardeau, MO (fall and spring semesters) estimated at \$45/trip X 32 trips per year</p> <p>REDUCED TO BALANCE - WAP</p> <p>PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
High	Director of Nursing Education Travel	1	\$600	\$600	1	\$600	\$600	Yes
<p>Justification: Travel to Sikeston to oversee the nursing program including faculty evaluation, curriculum management, etc.</p> <p>Trips are scheduled bi-weekly for fall semester. 8 trips X \$50 Trips are scheduled monthly for spring semester 4 trips X \$50</p> <p>REDUCED TO BALANCE - WAP</p> <p>PERKINS ADJUSTMENT CSE</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 (required 2-3 trips/year) Nursing Faculty Development (monthly) Convocation (twice a year) Commencement (once a year) Nursing Evaluation Meetings (3-4 days a year) Nursing Curriculum Revision Meetings (2-3 days a year)</p> <p>The program uses Zoom for meetings whenever possible to reduce travel expense.</p> <p>REDUCED TO BALANCE - WAP</p> <p>PERKINS ADJUSTMENT 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
2020-2021 (Year One) Proposed								
High	Preceptor Travel	1	\$500	\$500	1	\$500	\$500	No
	Justification: Travel funds for faculty to make required weekly rounds on students during their preceptor rotations associated with NURS 239. Travel to Cape Girardeau as several students complete their hours at St. Francis Medical Center.							
	REDUCED TO BALANCE - WAP							
	PERKINS ADJUSTMENT CSE							
	Remarks: No Data to Display							
High	Recruitment Travel	1	\$60	\$60	1	\$60	\$60	Yes
	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.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,410				\$3,410
Total (Year One) Cost				\$3,410				\$3,410

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	
2020-2021 (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/acen-schedule-of-fees-continuing-accreditation/</p> <p>Remarks: No Data to Display</p>									
High	Missouri League for Nursing	1	\$250	\$250	1	\$250	\$250	Yes	
<p>Justification: Fee required for membership to the Missouri League of Nursing. Allows for free classified ads to nurses in Missouri, discounted workshops, and scholarship opportunities for students.</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.</p> <p>Remarks: No Data to Display</p>									
High	MO-OADN	1	\$100	\$100	1	\$100	\$100	Yes	
<p>Justification: Missouri Organization for Associate Degree Nursing program annual fees. 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 fee allows for decreased conference rates, testing services, and member benefits for faculty.</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: \$2,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
Medium	Innovative Best Practices Conference	1	\$365	\$365	1	\$365	\$365	No
<p>Justification: Innovative Best Practices conference is hosted by the Missouri State Board of Nursing annually. This has been a proposed request that has been funded in years past.</p> <p>Free registration for faculty. Faculty 1: \$279 covers hotel, gas, and per diem Faculty 2 \$82.50 covers per diem</p> <p>Remarks: No Data to Display</p>								
Medium	Organization for Associate Degree Nursing Programs Conference	1	\$1,360	\$1,360	1	\$1,360	\$1,360	No
<p>Justification: Organization for Associate Degree Nursing conference allows for interaction with like programs for networking, continuing education, and new program ideas. Faculty members comes back to present information to the rest of the faculty in a monthly Faculty Development Workshop.</p> <p>REDUCED TO BALANCE - WAP</p> <p>PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,725				\$1,725
2020-2021 (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>Note: Price went up from \$1000 to \$1200 for subscription. If not fully funded, cannot purchase.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,200				\$1,200
Total (Year One) Cost				\$2,925				\$2,925

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
2020-2021 (Year One) Proposed								
High	Nursing Advisory Meeting	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Nursing Advisory meeting required by the Missouri State Board of Nursing and the accreditation Commission for Education in Nursing. Hosted each spring. Average attendance 30 (\$10/person).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 511002 Insurance - Liability

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	
2020-2021 (Year One) Proposed									
High	Liability Insurance-Nursing	1	\$1,750	\$1,750	1	\$1,750	\$1,750	Yes	
<p>Justification: Required liability insurance for students' clinical experience. This is a fee that is charge annually to nursing students.</p> <p style="text-align: center;">FY20 expense: \$1731.71</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: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,881

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Morley StewartPriscilla,\$11.38,PT P	1	\$10,881	\$10,881	1	\$10,881	\$10,881	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,881				\$10,881	
Total (Year One) Cost				\$10,881				\$10,881	

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$163,352

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BrownLarissa,PN Coord	1	\$62,028	\$62,028	1	\$62,028	\$62,028	No	
Justification:									
Remarks: No Data to Display									
High	DodsonSherri,PN Instr	1	\$49,147	\$49,147	1	\$49,147	\$49,147	No	
Justification:									
Remarks: No Data to Display									
High	PierceAndrea,PN Instr	1	\$52,177	\$52,177	1	\$52,177	\$52,177	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$163,352				\$163,352	
Total (Year One) Cost				\$163,352				\$163,352	

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$26,863

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BrownLarissa,PN Coord	1	\$10,053	\$10,053	1	\$10,053	\$10,053	No	
Justification:									
Remarks: No Data to Display									
High	DodsonSherri,PN Instr	1	\$8,185	\$8,185	1	\$8,185	\$8,185	No	
Justification:									
Remarks: No Data to Display									
High	PierceAndrea,PN Instr	1	\$8,625	\$8,625	1	\$8,625	\$8,625	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,863				\$26,863	
Total (Year One) Cost				\$26,863				\$26,863	

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BrownLarissa,PN Coord	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	DodsonSherri,PN Instr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	PierceAndrea,PN Instr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,912				\$21,912
Total (Year One) Cost				\$21,912				\$21,912

Budget Detail and Forecast

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

Account Number: 11-00-16005

GL Code: 500203 FICA

Budget Amunt: \$3,201

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BrownLarissa,PN Coord	1	\$899	\$899	1	\$899	\$899	No
Justification:								
Remarks: No Data to Display								
High	DodsonSherri,PN Instr	1	\$713	\$713	1	\$713	\$713	No
Justification:								
Remarks: No Data to Display								
High	Morley StewartPriscilla,\$11.38,PT P	1	\$832	\$832	1	\$832	\$832	No
Justification:								
Remarks: No Data to Display								
High	PierceAndrea,PN Instr	1	\$757	\$757	1	\$757	\$757	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,201				\$3,201
				Total (Year One) Cost				\$3,201

Budget Detail and Forecast

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

Account Number: 11-00-16005

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
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Office Supplies allow for the purchase of necessary supplies for program function including scantrons, business cards, folders, markers.</p> <p>FY20 purchases (Perkins cost): \$355.30 until February 2020.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$250	
						Total (Year One) Cost	\$250	

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
2020-2021 (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 in student course fees. Equipment and supplies may include: instructor demonstration kits, suction equipment, bed/repair maintenance, etc.</p> <p>Previously budgeted at \$2000, reduced request to \$500. This is now an essential purchase to be able to complete instruction.</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
2020-2021 (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. Covered by student course fees.</p> <p>FY20 spent \$2065</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. Covered by student course fees for the program.</p> <p>Supplies may include (but not limited to): Foley catheter kits Tracheostomy care kits Central line kits IV start kits IV catheters Syringes Needles Enema kits PPE Gait Belts Stethoscopes Blood pressure cuffs Pen light Dressing change supplies IV tubing Feeding tubing IV bags Mock medications Gloves</p> <p>Reduced from \$9000 request to \$6000. Required to replace supplies used in spring 2020 that were donated and extra supplies used and not budgeted for to complete clinical competencies in the laboratory setting instead of the clinical facilities related to COVID-19.</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
2020-2021 (Year One) Proposed								
High	Composite Photo	1	\$1,700	\$1,700	1	\$1,700	\$1,700	Yes
	Justification: Composite photo for class. Covered by student course fees.							
	Price increased to cover the cost of two sitting fees and larger composite with the addition of the Sikeston Cohort.							
	Remarks: No Data to Display							
High	CPR Cards	30	\$8	\$240	30	\$8	\$240	Yes
	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. Covered by student course fees.							
	Remarks: No Data to Display							
High	NCLEX-PN Examination Fee (PEARSON)	25	\$200	\$5,000	25	\$200	\$5,000	Yes
	Justification: NCLEX-PN Examination Fee through Pearson of \$200/student. Covered by student course fees.							
	December 2020 cohort has 27 students expected to graduate. Reduced numbers based on expected attrition in summer and fall semester.							
	Remarks: No Data to Display							
High	NCLEX-PN Predictor Examination	25	\$100	\$2,500	25	\$100	\$2,500	Yes
	Justification: NCLEX-PN Predictor examination done at the completion of the program. Provides program assessment data and assists students in preparing for the NCLEX-PN examination. Covered by student course fees.							
	Program has 27 students scheduled to complete in December 2020.							
	Remarks: No Data to Display							
High	NCLEX-PN Live Review	25	\$225	\$5,625	25	\$225	\$5,625	Yes
	Justification: NCLEX-PN review course is part of the PNRS 128: Leadership and Management course and covered by student course fees. Course cost increased \$25 per student for FY21.							
	Program has 27 students expected to graduated in December 2020.							
	Remarks: No Data to Display							
High	Nursing Lamp	25	\$45	\$1,125	25	\$45	\$1,125	Yes
	Justification: Covered by student course fees. Given to students at pinning for program completion.							
	Program has 27 students scheduled to graduate in December 2020.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Nursing Pin	25	\$45	\$1,125	25	\$45	\$1,125	Yes	
Justification: Nursing pin covered by student course fees. Nursing pin is given at the pinning ceremony for student completion.									
Remarks: No Data to Display									
High	Uniforms	30	\$170	\$5,100	30	\$170	\$5,100	Yes	
Justification: Uniforms for clinical experience for students. This cost is covered by student course fees.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$30,515				\$30,515	
Total (Year One) Cost				\$30,515				\$30,515	

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
2020-2021 (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 the 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
2020-2021 (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: \$305

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Innovative Best Practices Conference	1	\$305	\$305	1	\$305	\$305	No
<p>Justification: Innovative Best Practices conference is hosted annually by the Missouri State Board of Nursing. Registration is free.</p> <p style="margin-left: 40px;">Faculty 1: \$221.50 hotel + per diem Faculty 2: \$82.50 per diem</p> <p style="margin-left: 40px;">Faculty will travel in college car with RN faculty members requested to attend.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$305				\$305
Total (Year One) Cost				\$305				\$305

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
2020-2021 (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
2020-2021 (Year One) Proposed								
High	Liability Insurance	1	\$320	\$320	1	\$320	\$320	Yes
<p>Justification: Liability insurance required for clinical placement. FY20 actual \$297.92. Increased request by \$20 to anticipate an increase in fee.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$320				\$320
Total (Year One) Cost				\$320				\$320

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: \$9,965

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DoyleDestinie,\$10.44,Sik LPN Sec	1	\$9,965	\$9,965	1	\$9,965	\$9,965	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,965				\$9,965	
Total (Year One) Cost				\$9,965				\$9,965	

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$137,404

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BakerChristain,PN Instr S	1	\$47,402	\$47,402	1	\$47,402	\$47,402	No
Justification:								
Remarks: No Data to Display								
High	PikeyLindsey,PN Instr S	1	\$47,402	\$47,402	1	\$47,402	\$47,402	No
Justification:								
Remarks: No Data to Display								
High	Vacant,PN SIK Coord	1	\$42,600	\$42,600	1	\$42,600	\$42,600	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$137,404				\$137,404
Total (Year One) Cost				\$137,404				\$137,404

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BakerChristain,PN Instr S	1	\$7,932	\$7,932	1	\$7,932	\$7,932	No
Justification:								
Remarks: No Data to Display								
High	PikeyLindsey,PN Instr S	1	\$7,932	\$7,932	1	\$7,932	\$7,932	No
Justification:								
Remarks: No Data to Display								
High	Vacant,PN SIK Coord	1	\$7,236	\$7,236	1	\$7,236	\$7,236	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,100				\$23,100
Total (Year One) Cost				\$23,100				\$23,100

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BakerChristain,PN Instr S	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	PikeyLindsey,PN Instr S	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,PN SIK Coord	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,912				\$21,912	
Total (Year One) Cost				\$21,912				\$21,912	

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 500203 FICA

Budget Amunt: \$2,754

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BakerChristain,PN Instr S	1	\$687	\$687	1	\$687	\$687	No
	Justification:							
	Remarks: No Data to Display							
High	DoyleDestinie,\$10.44,Sik LPN Sec	1	\$762	\$762	1	\$762	\$762	No
	Justification:							
	Remarks: No Data to Display							
High	PikeyLindsey,PN Instr S	1	\$687	\$687	1	\$687	\$687	No
	Justification:							
	Remarks: No Data to Display							
High	Vacant,PN SIK Coord	1	\$618	\$618	1	\$618	\$618	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,754				\$2,754
Total (Year One) Cost				\$2,754				\$2,754

Budget Detail and Forecast

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

Account Number: 11-10-16005

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
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Office Supplies allow for the purchase of necessary supplies for program function including scantrons, business cards, folders, markers.</p> <p style="margin-left: 40px;">FY20 purchases (Perkins cost): \$355.30 until February 2020.</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 - 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
2020-2021 (Year One) Proposed								
High	Skills Laboratory Supplies	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Skills laboratory supplies request to cover costs of non-consumable items in the laboratory.</p> <p style="padding-left: 40px;">Reduced request to \$500 to cover essential items. Cannot reduce lower to meet student learning outcomes.</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
2020-2021 (Year One) Proposed								
High	Background Check/Drug Screen	30	\$70	\$2,100	30	\$70	\$2,100	Yes
	Justification: Required background check and drug screen for clinical placement for students in the program. Completed at time of admission. Covered by student course fees. FY20 spent \$2065 Remarks: No Data to Display							
High	Clinical Laboratory Supplies	30	\$200	\$6,000	30	\$200	\$6,000	Yes
	Justification: Required for clinical laboratory supplies for student learning. Covered by student course fees for the program. Supplies may include (but not limite to): Foley catheter kits Tracheostomy care kits Central line kits IV start kits IV cathethers 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 Reduced from \$900 to \$6000. Required to replace supplies used in spring 2020 that were not budgeted for to complete clinical competencies in the laboratory setting instead of the clinical facilities related to COVID-19. Remarks: No Data to Display							
High	Composite Sitting Fee	1	\$350	\$350	1	\$350	\$350	Yes
	Justification: Required sitting fee to get composite photos taken of students. Cost of composite will be covered by the LPN-PB request. Covered by student course fees. Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CPR Cards	30	\$8	\$240	30	\$8	\$240	Yes
	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. Covered by student course fees.							
	Remarks: No Data to Display							
High	NCLEX-PN Examination Fee (PEARSON)	24	\$200	\$4,800	24	\$200	\$4,800	Yes
	Justification: NCLEX-PN Examination Fee through Pearson of \$200/student. Covered by student course fees.							
	December 2020 cohort has 27 students expected to graduate. Reduced numbers based on expected attrition in summer and fall semester							
	Remarks: No Data to Display							
High	NCLEX-PN Live Review	24	\$225	\$5,400	24	\$225	\$5,400	Yes
	Justification: NCLEX-PN review course is part of the PNRS 128: Leadership and Management course and covered by student course fees. Course cost increased \$25 per student for FY21.							
	Program has 27 students expected to graduated in December 2020.							
	Remarks: No Data to Display							
High	NCLEX-PN Predictor Examination	24	\$100	\$2,400	24	\$100	\$2,400	Yes
	Justification: NCLEX-PN Predictor examination done at the completion of the program. Provides program assessment data and assists students in preparing for the NCLEX-PN examination. Covered by student course fees.							
	Program has 27 students scheduled to complete in December 2020.							
	Remarks: No Data to Display							
High	Nursing Lamp	24	\$45	\$1,080	24	\$45	\$1,080	Yes
	Justification: Covered by student course fees. Given to students at pinning for program completion.							
	Program has 27 students scheduled to graduate in December 2020.							
	Remarks: No Data to Display							
High	Nursing Pin	24	\$45	\$1,080	24	\$45	\$1,080	Yes
	Justification: Nursing pin covered by student course fees. Nursing pin is given at the pinning ceremony for student completion.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Uniforms	30	\$170	\$5,100	30	\$170	\$5,100	Yes
Justification: Uniforms for clinical experience for students. This cost is covered by student course fees.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,550				\$28,550
Total (Year One) Cost				\$28,550				\$28,550

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: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BLS Instructor Training Course	2	\$300	\$600	2	\$300	\$600	Yes
<p>Justification: Sikeston LPN Faculty need to receive BLS Instructor training status to be able to teach CPR that is a course requirement. Covered in 2020 by Poplar Bluff faculty teaching the course for both locations. This is not a feasible solution. Course was planned and budgeted for FY20, but with the pandemic St. Francis Medical Center cancelled all classes through the entire spring/summer.</p> <p>Cost of course \$250. \$50 added for each person's mileage.</p> <p>https://www.sfmc.net/continuing-education/basic-life-supports-instructor-course/</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$600	
				Total (Year One) Cost			\$600	

Budget Detail and Forecast

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

Account Number: 11-10-16005

GL Code: 510500 Hospitality

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Advisory Board Meeting	1	\$50	\$50	1	\$50	\$50	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				\$50				\$50
Total (Year One) Cost				\$50				\$50

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	
2020-2021 (Year One) Proposed									
High	Liability Insurance	1	\$320	\$320	1	\$320	\$320	Yes	
	Justification: Liability insurance required for clinical placement. FY20 actual \$297.92. Increased request by \$20 to anticipate an increase in fee.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$320				\$320	
Total (Year One) Cost				\$320				\$320	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$41,384

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GordonBenjamin,Dir Distance Learning Se	1	\$41,384	\$41,384	1	\$41,384	\$41,384	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$41,384	
								Total (Year One) Cost
								\$41,384

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$37,919

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HuskeyJames,\$18.45,Asst Dir Distanc	1	\$37,919	\$37,919	1	\$37,919	\$37,919	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$37,919	
				Total (Year One) Cost			\$37,919	

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: \$10,049

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HumphreyCynthia,\$10.30,PT Itv Lab As	1	\$10,049	\$10,049	1	\$10,049	\$10,049	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,049		
								Total (Year One) Cost	\$10,049

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GordonBenjamin,Dir Distance Learning Se	1	\$7,060	\$7,060	1	\$7,060	\$7,060	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,060				\$7,060	
Total (Year One) Cost				\$7,060				\$7,060	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,102

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HuskeyJames,\$18.45,Asst Dir Distanc	1	\$3,102	\$3,102	1	\$3,102	\$3,102	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,102	
				Total (Year One) Cost			\$3,102	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HuskeyJames,\$18.45,Asst Dir Distanc	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	GordonBenjamin,Dir Distance Learning Se	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500203 FICA

Budget Amunt: \$4,270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GordonBenjamin,Dir Distance Learning Se	1	\$600	\$600	1	\$600	\$600	No
Justification:								
Remarks: No Data to Display								
High	HumphreyCynthia,\$10.30,PT Itv Lab As	1	\$769	\$769	1	\$769	\$769	No
Justification:								
Remarks: No Data to Display								
High	HuskeyJames,\$18.45,Asst Dir Distanc	1	\$2,901	\$2,901	1	\$2,901	\$2,901	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,270				\$4,270
Total (Year One) Cost				\$4,270				\$4,270

Budget Detail and Forecast

Budget Account: 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	
2020-2021 (Year One) Proposed									
High	Copier Copy Charges & Paper Cost	1	\$50	\$50	1	\$50	\$50	No	
<p>Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Budgeting same amount as last year.</p> <p>Remarks: No Data to Display</p>									
High	Misc ITV Classroom & Office Supplies	1	\$100	\$100	1	\$50	\$50	No	
<p>Justification: Used to replenish perishables in the ITV classrooms as well as in the Distance Learning Office.</p> <p style="text-align: center;">REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$150				\$100	
Total (Year One) Cost				\$150				\$100	

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 510200 Outsourced Services

Budget Amunt: \$61,904

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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Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Online Proctoring Solution	1	\$61,904	\$61,904	1	\$61,904	\$61,904	No
<p>Justification: The academics department has determined a need for an online proctoring solution to verify a student's identity and deter cheating in online exams for the College's roll-out of fully online degrees starting in the fall 2020 semester.</p> <p>NOTE: The highest cost of the below options is placed in SPOL as a placeholder. Once academics make a decision, use the pricing listed below.</p> <hr/> <p>Option 1.A Respondus LockDown Browser + Monitor (All TRC Classes)</p> <p>Respondus does not have an option at this time to pay for WEB classes only. They said there is no reporting on their side to verify if Respondus Monitor is being used for web-only classes. Respondus LockDown Browser + Monitor does not work with Chromebooks, Pearson, and other 3rd party vendors where tests. Tests must be created in Blackboard to work with Respondus.</p> <p>Qty: 1 Price Per Item: (Year 1: \$7,145 Promotional pricing year 1) (Year 2: \$20,695 estimated) Refer to document "2020_May_28_Respondus_Lockdown_Browser..." in budget planning.</p> <hr/> <p>Option 2.A HonorLock Automated Tier (All TRC Courses)</p> <p>HonorLock's pricing is based on unique students. 3,869, the unique student headcount from 19SU through 20SP (all TRC courses) at \$16 per student.</p> <p>Qty: 1 Price Per Item: \$61,904 Refer to quote "2020_Apr_30_HonorLock_Automated_all courses..." in budget planning.</p> <hr/> <p>Proctorio Note: Proctorio works with Chromebooks, Pearson, and other 3rd party vendors where tests are not created in Blackboard.</p> <p>Option 3.A Proctorio (Web Courses Only)</p> <p>Proctorio's pricing is based on unique students. 2,772, the unique student headcount from 19SU through 20SP (web only) at \$15 per student (COVID pricing).</p> <p>Qty: 1 Price Per Item: \$41,580? Refer to document "2020_May_04_Proctoring_Proposal_FY21.docx" for the comparison of the online proctoring vendor sent from the academic task force to the department chairs and Dr. Payne.</p> <hr/> <p>Option 3.B Proctorio (All Courses)</p> <p>Proctorio's pricing is based on unique students. 3,869, the unique student headcount from 19SU through 20SP (all TRC courses) at \$30 per student. The vendor stated that their normal pricing ranges from \$30-\$50 per student.</p> <p>Qty: 1 Price Per Item: \$58,035 Refer to document "2020_May_04_Proctoring_Proposal_FY21.docx" for the comparison of the online proctoring vendor sent from the academic task force to the department chairs and Dr. Payne.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$61,904			\$61,904	
Total (Year One) Cost				\$61,904			\$61,904	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$27,202

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	TechSmith Snagit Maintenance License (2 Users)	1	\$15	\$15	1	\$15	\$15	No
<p>Justification: (SEE ATTACHED QUOTE) The TechSmith Snagit software is commonly used in Distance Learning for developing technical self-help documentation available 24/7 on the Blackboard support website for students. Snagit is also frequently used to quickly create professional screen captures and share them in email communication to troubleshoot Blackboard issues with students. 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.</p> <p>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. If approved, this \$14.95 will become "existing continuous operation" the following planning year. Refer to quote "2020_Apr_27_TechSmith_Snagit..." in budget planning from FY20. The maintenance renewal has not increased in the past two years on TechSmith's website.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$15				\$15
2020-2021 (Year One) Proposed								
High	Atlassian Confluence - Bb Support Site - Annual Maintenance	1	\$20	\$20	1	\$20	\$20	No
<p>Justification: (SEE ATTACHED QUOTE) Needed to renew maintenance support license for Atlassian Confluence (blackboard support site). Used to support students and instructors with self-help resources for Blackboard and ITV classes. Refer to quote "2020_May_07_Atlassian..." in budget planning.</p> <p>Remarks: No Data to Display</p>								
High	Blackboard License (Year 1 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 1 of 5, start date: December 11, 2020. Refer to quote "2020-Jan-13_New_5_Year_Blackboard_Contract..." in budget planning.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$27,187				\$27,187
Total (Year One) Cost				\$27,202				\$27,202

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: \$64,831

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GraggLeslie,Dept Chair Math Science	1	\$64,831	\$64,831	1	\$64,831	\$64,831	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$64,831				\$64,831
Total (Year One) Cost				\$64,831				\$64,831

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: \$10,460

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GraggLeslie,Dept Chair Math Science	1	\$10,460	\$10,460	1	\$10,460	\$10,460	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,460				\$10,460	
Total (Year One) Cost				\$10,460				\$10,460	

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: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GraggLeslie,Dept Chair Math Science	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,304	
				Total (Year One) Cost			\$7,304	

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: \$940

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GraggLeslie,Dept Chair Math Science	1	\$940	\$940	1	\$940	\$940	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$940				\$940	
Total (Year One) Cost				\$940				\$940	

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: \$366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ITV visits to external locations	24	\$9	\$216	24	\$9	\$216	No
<p>Justification: 16 visits to off campus sites to visit students at other ITV locations.</p> <p>Faculty believe that meeting the students in person will help the students connect to the faculty better. By visiting the ITV locations and teaching a class while there, students should be more engaged in the material and feel more comfortable to interact with the instructor. Overall, this should help increase student engagement and retention in the courses. The total trip proposal of 16 is for the entire SMSS department for the year. There are currently four 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.</p> <p>24 trips x 100 miles x \$2.15/gallon of gas in college vehicle = \$206.40</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$216				\$216
2020-2021 (Year One) Proposed								
High	Dept. Chair Travel to Ext. Locations	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Reduced \$50 from FY20 request due to low need to travel to external locations. In FY21, there will be two new full-time faculty members in the department and possibly new adjunct instructors at the locations. 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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$150
Total (Year One) Cost				\$366				\$366

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$169,641

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BixbyRyan,Instr Social Science	1	\$42,131	\$42,131	1	\$42,131	\$42,131	No
Justification:								
Remarks: No Data to Display								
High	CagleGina,Assoc Prof Social Sc	1	\$48,742	\$48,742	1	\$48,742	\$48,742	No
Justification:								
Remarks: No Data to Display								
High	CarnesRebekah,Asst Prof Social Sc	1	\$39,390	\$39,390	1	\$39,390	\$39,390	No
Justification:								
Remarks: No Data to Display								
High	DavisJudith,Instr Social Science	1	\$39,378	\$39,378	1	\$39,378	\$39,378	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$169,641				\$169,641
Total (Year One) Cost				\$169,641				\$169,641

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$28,835

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BixbyRyan,Instr Social Science	1	\$7,168	\$7,168	1	\$7,168	\$7,168	No
Justification:								
Remarks: No Data to Display								
High	CagleGina,Assoc Prof Social Sc	1	\$8,127	\$8,127	1	\$8,127	\$8,127	No
Justification:								
Remarks: No Data to Display								
High	CarnesRebekah,Asst Prof Social Sc	1	\$6,771	\$6,771	1	\$6,771	\$6,771	No
Justification:								
Remarks: No Data to Display								
High	DavisJudith,Instr Social Science	1	\$6,769	\$6,769	1	\$6,769	\$6,769	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,835			\$28,835	
Total (Year One) Cost				\$28,835			\$28,835	

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,216

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BixbyRyan,Instr Social Science	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	CagleGina,Assoc Prof Social Sc	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	CarnesRebekah,Asst Prof Social Sc	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	DavisJudith,Instr Social Science	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$29,216				\$29,216
Total (Year One) Cost				\$29,216				\$29,216

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500203 FICA

Budget Amunt: \$2,460

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BixbyRyan,Instr Social Science	1	\$611	\$611	1	\$611	\$611	No
Justification:								
Remarks: No Data to Display								
High	CagleGina,Assoc Prof Social Sc	1	\$707	\$707	1	\$707	\$707	No
Justification:								
Remarks: No Data to Display								
High	CarnesRebekah,Asst Prof Social Sc	1	\$571	\$571	1	\$571	\$571	No
Justification:								
Remarks: No Data to Display								
High	DavisJudith,Instr Social Science	1	\$571	\$571	1	\$571	\$571	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,460				\$2,460
Total (Year One) Cost				\$2,460				\$2,460

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

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
2020-2021 (Year One) Proposed								
High	Social Science Adjunct Observations	10	\$30	\$300	10	\$30	\$300	Yes
<p>Justification: 15 adjunct faculty teaching at off campus sites between the disciplines of HIST, SOCI, GOVT, & PSYC. Calculating at an average of \$30/adjunct assuming roughly 100 miles round trip at the current mileage rate. An effort is being made to improve consistency in curriculum across the discipline. Observing adjunct faculty is an important component to assessing the completion of this objective.</p> <p>Some adjunct faculty are teaching at the same locations at similar times and can be observed in the same trip. Funds from FY20 have not been fully used because full-time faculty were teaching at external locations this past year so they were able to observe before or after a class. In FY21, full-time faculty are not currently scheduled at the same locations on the same days to take advantage of that opportunity.</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: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 510403 Membership & Dues

Budget Amunt: \$165

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Political Science Association Annual Membership	1	\$165	\$165	1	\$165	\$165	Yes
<p>Justification: 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.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$165				\$165
Total (Year One) Cost				\$165				\$165

Budget Detail and Forecast

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

Account Number: 11-00-12005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$42,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant, Behavioral Health Suppo	1	\$42,600	\$42,600	1	\$42,600	\$42,600	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$42,600	
				Total (Year One) Cost			\$42,600	

Budget Detail and Forecast

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

Account Number: 11-00-12005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,236

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,Behavioral Health Suppo	1	\$7,236	\$7,236	1	\$7,236	\$7,236	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,236	
				Total (Year One) Cost			\$7,236	

Budget Detail and Forecast

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

Account Number: 11-00-12005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,Behavioral Health Suppo	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,304				\$7,304
Total (Year One) Cost				\$7,304				\$7,304

Budget Detail and Forecast

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

Account Number: 11-00-12005

GL Code: 500203 FICA

Budget Amunt: \$618

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,Behavioral Health Suppo	1	\$618	\$618	1	\$618	\$618	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$618	
				Total (Year One) Cost			\$618	

Budget Detail and Forecast

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

Account Number: 11-00-12005

GL Code: 510400 Travel

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ITV site visits/clinical management	30	\$15	\$450	30	\$15	\$450	No
<p>Justification: Request a college vehicle when traveling between the main campus and ITV/clinical sites. 30 visits x \$15/trip = \$450 (estimating roughly 100-120 miles round trip, using a college vehicle) This visits may be at the ITV site locations and/or clinical locations. This travel will be even more important with a new BHS coordinator overseeing the program for FY21.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$450				\$450
Total (Year One) Cost				\$450				\$450

Budget Detail and Forecast

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

Account Number: 11-00-12005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	License Renewal BHS Prog Coordinator	1	\$750	\$750	1	\$750	\$750	No
<p>Justification: Provide funds to cover the license renewal fee for the BHS program coordinator. A requirement for this position is to maintain current licensure in the applicable field. This faculty member oversees clinical rotations and keeps curriculum updated based on current requirements and changes.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$750				\$750
Total (Year One) Cost				\$750				\$750

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$22,723

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Budget Pool IA Math\$23.88	1	\$22,723	\$22,723	1	\$22,723	\$22,723	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,723				\$22,723	
Total (Year One) Cost				\$22,723				\$22,723	

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$184,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BullingtonKenny,Prof Mathematics	1	\$51,738	\$51,738	1	\$51,738	\$51,738	No
Justification:								
Remarks: No Data to Display								
High	BurchardApril,Instr Mathematics	1	\$37,868	\$37,868	1	\$37,868	\$37,868	No
Justification:								
Remarks: No Data to Display								
High	ErikssonMark,Asst Prof Mathemati	1	\$39,938	\$39,938	1	\$39,938	\$39,938	No
Justification:								
Remarks: No Data to Display								
High	WheelerKevin,Assoc Prof Mathemati	1	\$55,376	\$55,376	1	\$55,376	\$55,376	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$184,920				\$184,920
Total (Year One) Cost				\$184,920				\$184,920

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$31,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BullingtonKenny,Prof Mathematics	1	\$8,561	\$8,561	1	\$8,561	\$8,561	No
Justification:								
Remarks: No Data to Display								
High	BurchardApril,Instr Mathematics	1	\$6,550	\$6,550	1	\$6,550	\$6,550	No
Justification:								
Remarks: No Data to Display								
High	ErikssonMark,Asst Prof Mathemati	1	\$6,850	\$6,850	1	\$6,850	\$6,850	No
Justification:								
Remarks: No Data to Display								
High	WheelerKevin,Assoc Prof Mathemati	1	\$9,089	\$9,089	1	\$9,089	\$9,089	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$31,050			\$31,050	
Total (Year One) Cost				\$31,050			\$31,050	

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,216

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BullingtonKenny,Prof Mathematics	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	BurchardApril,Instr Mathematics	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	ErikssonMark,Asst Prof Mathemati	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	WheelerKevin,Assoc Prof Mathemati	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$29,216				\$29,216	
Total (Year One) Cost				\$29,216				\$29,216	

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500203 FICA

Budget Amunt: \$4,419

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool IA Math\$23.88	1	\$1,738	\$1,738	1	\$1,738	\$1,738	No
Justification:								
Remarks: No Data to Display								
High	BullingtonKenny,Prof Mathematics	1	\$750	\$750	1	\$750	\$750	No
Justification:								
Remarks: No Data to Display								
High	BurchardApril,Instr Mathematics	1	\$549	\$549	1	\$549	\$549	No
Justification:								
Remarks: No Data to Display								
High	ErikssonMark,Asst Prof Mathemati	1	\$579	\$579	1	\$579	\$579	No
Justification:								
Remarks: No Data to Display								
High	WheelerKevin,Assoc Prof Mathemati	1	\$803	\$803	1	\$803	\$803	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,419				\$4,419
Total (Year One) Cost				\$4,419				\$4,419

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 510103 Technology Equipment

Budget Amunt: \$68

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Casio FX 115ES PLUS calculators	4	\$17	\$68	4	\$17	\$68	Yes
<p>Justification: GL OBJECT CODE NEEDS CHANGED TO 510100 ONCE ADDED TO ACCOUNT. Purchase of 4 Casio FX 115 ES plus Scientific calculators. We are strongly recommending these calculators for the Transitional classes and each full-time instructor needs one to more to familiarize themselves with the calculators. Students seem to do much better with this model of calculator, the display is more realistic and mirrors the way a problem in typed in the Pearson system. Spring 2020 we are recommending these calculators to all of the students it is possible in the future that we might make it a requirement of the courses. If these calculators do become a requirement for the courses we would hope to purchase 10 more next year to provide one to each of the adjunct faculty teaching the transitional courses.</p> <p>SEE CASIO FX 115ES PLUS COST IN DOCUMENT LIBRARY.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$68	
				Total (Year One) Cost			\$68	

Budget Detail and Forecast

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
2020-2021 (Year One) Enhanced								
Low	MoMATYC Conference	1	\$0	\$0	1	\$0	\$0	No
<p>Justification: CANCELLED REQUEST DUE TO CURRENT FINANCIAL STATE BUT LEAVING IN PLANNING IN CASE AN OPPORTUNITY DOES PRESENT FOR THIS TO BE FUNDED. LG</p> <p>Requesting three instructors be sent to Momatyc conference in the spring 2021 semester. April Burchard, Kevin Wheeler and Kenny Bullington. The Math department needs to keep up the Pathways initiative and The CoRequisite model that are being deployed state wide. This conference gives us a chance to speak with a representative from all of Missouri's community colleges, some four year schools as well as some neighboring states. There are also sessions on QM for math web classes what works, what doesn't and discussions about how to lock down tests using new products. These are very important topics for the math department to keep up with. This networking is crucial to try and keep up with the rest of the state and contribute to what is happening in mathematics in the state.</p> <p>Conference location has not been verified but has been in Columbia, MO the past two years. Projection based on April 2020 conference information. Conference begins Thursday evening, sessions all day Friday, sessions until noon on Saturday.</p> <p>Conference Registration- \$125/attendee (includes annual membership dues, Thursday reception, some meals TBD). $\\$125 \times 3 = \\375 total</p> <p>Hotel (conference rate)- \$94/night plus tax x 2 nights = \$200 per room x 2 rooms = \$400 total</p> <p>Per Diem- \$23 dinner (Thurs), \$23 dinner (Friday), \$14 lunch Saturday = \$60/person x 3 = \$180</p> <p>Vehicle/ Mileage- \$300.15 round trip in one personal vehicle with all three travelers.</p> <p>Total Price- \$1,256.00</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$0				
							\$0	
2020-2021 (Year One) Proposed								
High	MATH Adjunct Observations	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: 5 adjunct faculty teaching at off campus sites. Calculating at an average of \$30/adjunct assuming roughly 100 miles round trip at the current mileage rate-this includes observing dual credit high school instructors. Some adjuncts can be observed in the same trip allowing the discipline to request \$100 for FY21, the same amount as FY20.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				
							\$100	
Total (Year One) Cost				\$100				
							\$100	

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 510403 Membership & Dues

Budget Amunt: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MoMATYC Annual Membership	4	\$15	\$60	4	\$15	\$60	Yes
	<p>Justification: SEE WEBLINK TITLED MoMATYC INFORMATION FOR A MORE DETAILED DESCRIPTION OF MEMBERSHIP BENEFITS. Four instructor memberships to Missouri Mathematical Association of Two-Year Colleges. MoMATYC is the only state mathematical association specific to two-year colleges. The mission of MoMATYC is to offer a professional development of a competent and diverse mathematics faculty skilled in a variety of teaching modalities addressing different learning styles; provides a forum that facilitates professional networking, communication, policy determination, and action among individuals, affiliates, and other professional organizations in Missouri; and communicates the perspectives of two-year college mathematics education to public, business, and professional sectors in Missouri. This membership also provides access to a network of instructors throughout the state. The MoMATYC board is striving to keep faculty involved with decisions and policies that are made at the state level. They serve as the faculty's representatives at the state level.</p> <p>The modality of our developmental math courses has significantly changed, and is now being offered online, due to COID-19 closures. The math faculty have also worked diligently over FY20 to create or update online options for several courses in their area. This membership will help them stay more informed with trends and best practices recommended at the State level and practices at other institutions.</p>							
	Remarks: No Data to Display							
		Total (Year One) Proposed Cost		\$60			\$60	
		Total (Year One) Cost		\$60			\$60	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$31,658

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	RoperNicole,\$15.44,Science Lab Mana	1	\$31,658	\$31,658	1	\$31,658	\$31,658	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$31,658				\$31,658	
Total (Year One) Cost				\$31,658				\$31,658	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$165,494

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FisherMichelle,Assoc Prof Life Scie	1	\$53,518	\$53,518	1	\$53,518	\$53,518	No
Justification:								
Remarks: No Data to Display								
High	GioosiJoseph,Instr Life Science	1	\$34,214	\$34,214	1	\$34,214	\$34,214	No
Justification:								
Remarks: No Data to Display								
High	WisemanKimberly,Asst Prof Life Scie	1	\$44,462	\$44,462	1	\$44,462	\$44,462	No
Justification:								
Remarks: No Data to Display								
High	VacantPrejean, Life Science Instr	1	\$33,300	\$33,300	1	\$33,300	\$33,300	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$165,494				\$165,494
Total (Year One) Cost				\$165,494				\$165,494

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$28,233

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FisherMichelle, Assoc Prof Life Scie	1	\$8,819	\$8,819	1	\$8,819	\$8,819	No
Justification:								
Remarks: No Data to Display								
High	GioosiJoseph, Instr Life Science	1	\$6,020	\$6,020	1	\$6,020	\$6,020	No
Justification:								
Remarks: No Data to Display								
High	WisemanKimberly, Asst Prof Life Scie	1	\$7,506	\$7,506	1	\$7,506	\$7,506	No
Justification:								
Remarks: No Data to Display								
High	VacantPrejean, Life Science Instr	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,233				\$28,233
Total (Year One) Cost				\$28,233				\$28,233

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,673

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	RoperNicole,\$15.44,Science Lab Mana	1	\$2,673	\$2,673	1	\$2,673	\$2,673	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,673				\$2,673	
Total (Year One) Cost				\$2,673				\$2,673	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	FisherMichelle,Assoc Prof Life Scie	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	GiossiJoseph,Instr Life Science	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	WisemanKimberly,Asst Prof Life Scie	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	RoperNicole,\$15.44,Science Lab Mana	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	VacantPrejean, Life Science Instr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$36,520				\$36,520	
Total (Year One) Cost				\$36,520				\$36,520	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500203 FICA

Budget Amunt: \$4,822

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FisherMichelle,Assoc Prof Life Scie	1	\$776	\$776	1	\$776	\$776	No
Justification:								
Remarks: No Data to Display								
High	GiossiJoseph,Instr Life Science	1	\$496	\$496	1	\$496	\$496	No
Justification:								
Remarks: No Data to Display								
High	RoperNicole,\$15.44,Science Lab Mana	1	\$2,422	\$2,422	1	\$2,422	\$2,422	No
Justification:								
Remarks: No Data to Display								
High	WisemanKimberly,Asst Prof Life Scie	1	\$645	\$645	1	\$645	\$645	No
Justification:								
Remarks: No Data to Display								
High	VacantPrejean, Life Science Instr	1	\$483	\$483	1	\$483	\$483	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,822				\$4,822
Total (Year One) Cost				\$4,822				\$4,822

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: \$5,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Honors Natural Heritage of MO Ozarks	1	\$50	\$50	1	\$50	\$50	No
<p>Justification: Honors Course: Margaret Orlando, Assistant Professor of Communications, and Michelle Fisher, Associate Professor, Life Science, plan to propose an honors course. The course would be a consilience, or rather, a synthesis of knowledge through methods that unite the sciences and the humanities. Having been in conversation with Margaret for creating place-based learning experiences, our students could engage as student-researchers in the Natural Heritage of the Missouri Ozarks. Through the inclusion of knowledge from place-based community members, students could conduct interviews to learn about cultural experiences with the natural environment as reflected through art/literature/stories/song. Additionally, students could explore how cultural practices may have influenced the types, abundances, and distributions of flora and fauna in the Ozarks region.</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$50				\$50
2020-2021 (Year One) Proposed								
High	BIOL Consumable Lab Supplies	1	\$5,500	\$5,500	1	\$5,500	\$5,500	Yes
<p>Justification: Fetal pigs and other consumable supplies.</p> <p>Items for instructional purposed on and off-campus sites throughout the year. These items include instructional supplies for the following courses: Environmental Science, Zoology, Anatomy and Physiology, Botany, Biology, Biology for Majors, and Microbiology.</p> <p>This amount requested is the same from FY20, which was an increase from historical in the discipline. In previous years supplies had been divided among classes and sparingly used where students were not able to work in typical lab groups of four but had to double in size in some cases to eight students or more due to lack of supplies. In FY21 we are anticipating to have a similar number of students as FY20 enrolling in these biology courses with the some now being a part of Core-42 and due to more sections in Biology being offered. This will require us to again order a high number of supplies since more students will be enrolled. Items are purchased in the Fall and Spring semesters. By providing the needed supplies for the lab courses, students will be able to reinforce lecture concepts in a hands-on learning environment. Completing the labs will provide students with an opportunity to apply the information presented in lecture and contribute to the overall success of student learning in the courses.</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,500				\$5,500
Total (Year One) Cost				\$5,550				\$5,550

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
2020-2021 (Year One) Proposed								
High	BIOL Biohazard Pick Up	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: To cover the cost of picking up bio-hazard waste from all centers. Current schedule: 1 pick up per year at Dexter \$60, 1 pick-up per year Kennett \$100, 1 pick per year at Sikeston \$100, 2 pick ups per year at Poplar Bluff at \$100 per pick up =\$200</p>								
<p>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
2020-2021 (Year One) Proposed								
High	Lab Supply Deliveries	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Travel for delivering lab supplies and collecting/inventory of lab supplies. Includes 4 round trips to all locations, two in the fall and two in the spring. The second spring semester trip will also be used to deliver supplies to the locations for summer courses.</p> <p>Last year 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 FY21. .</p> <p>Remarks: No Data to Display</p>								
High	BIOL Adjunct Observations	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: There are currently 3 adjunct faculty teaching at off campus sites. Calculating an average of \$50/observation assuming roughly 100 miles round trip at the current mileage rate. Two of the adjuncts are at close locations and can be observed in the same trip.</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: \$35

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	BIOL NAGT annual membership	1	\$35	\$35	1	\$35	\$35	No
<p>Justification: SEE WEBLINK TITLED NAGT MEMBERSHIP BENEFITS</p> <p>Membership: Michelle Fisher has been a member of the National Association of Geoscience Teachers for the past three years. Even though the NAGT journal focuses on the geosciences, learning activities provide a foundation for building upon when discussing ecology within the biology classroom. Over the past few years, NAGT has been interdisciplinary in their support of curriculum that better includes the biosciences. Additionally, membership allows for reduced registrations fees for attending the Earth Educators' Rendezvous.</p> <p>Since Michelle is currently finishing her Doctorate degree she is able to get this membership at a discounted rate of \$35 instead of the regular member rate of \$75.</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$35				\$35
Total (Year One) Cost				\$35				\$35

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$132,661

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DeAngeloMichael,Assoc Prof Physical	1	\$43,815	\$43,815	1	\$43,815	\$43,815	No
Justification:								
Remarks: No Data to Display								
High	KopfAmy,Assoc Prof Physical	1	\$50,407	\$50,407	1	\$50,407	\$50,407	No
Justification:								
Remarks: No Data to Display								
High	LarsonPaul,Instr Physical Science	1	\$38,439	\$38,439	1	\$38,439	\$38,439	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$132,661				\$132,661
Total (Year One) Cost				\$132,661				\$132,661

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,413

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DeAngeloMichael,Assoc Prof Physical	1	\$7,412	\$7,412	1	\$7,412	\$7,412	No	
Justification:									
Remarks: No Data to Display									
High	KopfAmy,Assoc Prof Physical	1	\$8,368	\$8,368	1	\$8,368	\$8,368	No	
Justification:									
Remarks: No Data to Display									
High	LarsonPaul,Instr Physical Science	1	\$6,633	\$6,633	1	\$6,633	\$6,633	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,413				\$22,413	
Total (Year One) Cost				\$22,413				\$22,413	

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DeAngeloMichael,Assoc Prof Physical	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	KopfAmy,Assoc Prof Physical	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	LarsonPaul,Instr Physical Science	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,912				\$21,912
Total (Year One) Cost				\$21,912				\$21,912

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500203 FICA

Budget Amunt: \$1,923

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DeAngeloMichael,Assoc Prof Physical	1	\$635	\$635	1	\$635	\$635	No
Justification:								
Remarks: No Data to Display								
High	KopfAmy,Assoc Prof Physical	1	\$731	\$731	1	\$731	\$731	No
Justification:								
Remarks: No Data to Display								
High	LarsonPaul,Instr Physical Science	1	\$557	\$557	1	\$557	\$557	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,923				\$1,923
Total (Year One) Cost				\$1,923				\$1,923

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	
2020-2021 (Year One) Proposed									
High	Lab Cleaning Supplies	1	\$500	\$500	1	\$500	\$500	Yes	
<p>Justification: Cleanliness is a safety concern if not properly maintained.</p> <p>Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry. Paper towels are not supplied by maintenance for labs. These supplies are also shared with the life sciences classrooms/labs in Poplar Bluff and at the external locations.</p> <p>Budget Request consistent with historical cost for these items.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$500		
				Total (Year One) Cost			\$500		

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$72,505

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	NullJeffrey,Head SB Coach,38.04%	1	\$15,966	\$15,966	1	\$15,966	\$15,966	No	
Justification:									
Remarks: No Data to Display									
High	WiggsAlex,HeadCoach/WOBB40%	1	\$17,397	\$17,397	1	\$17,397	\$17,397	No	
Justification:									
Remarks: No Data to Display									
High	BessBrian,Prof Physical Ed,40%	1	\$39,142	\$39,142	1	\$39,142	\$39,142	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$72,505				\$72,505	
Total (Year One) Cost				\$72,505				\$72,505	

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,871

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NullJeffrey,Head SB Coach,38.04%	1	\$2,718	\$2,718	1	\$2,718	\$2,718	No
Justification:								
Remarks: No Data to Display								
High	WiggsAlex,HeadCoach/WOBB40%	1	\$2,946	\$2,946	1	\$2,946	\$2,946	No
Justification:								
Remarks: No Data to Display								
High	BessBrian,Prof Physical Ed,40%	1	\$4,207	\$4,207	1	\$4,207	\$4,207	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,871				\$9,871
Total (Year One) Cost				\$9,871				\$9,871

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$8,622

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NullJeffrey,Head SB Coach,38.04%	1	\$2,778	\$2,778	1	\$2,778	\$2,778	No
Justification:								
Remarks: No Data to Display								
High	WiggsAlex,HeadCoach/WOBB40%	1	\$2,922	\$2,922	1	\$2,922	\$2,922	No
Justification:								
Remarks: No Data to Display								
High	BessBrian,Prof Physical Ed,40%	1	\$2,922	\$2,922	1	\$2,922	\$2,922	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$8,622				\$8,622
Total (Year One) Cost				\$8,622				\$8,622

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 500203 FICA

Budget Amunt: \$862

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NullJeffrey,Head SB Coach,38.04%	1	\$232	\$232	1	\$232	\$232	No
Justification:								
Remarks: No Data to Display								
High	WiggsAlex,HeadCoach/WOBB40%	1	\$252	\$252	1	\$252	\$252	No
Justification:								
Remarks: No Data to Display								
High	BessBrian,Prof Physical Ed,40%	1	\$378	\$378	1	\$378	\$378	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$862				\$862
Total (Year One) Cost				\$862				\$862

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
2020-2021 (Year One) Enhanced								
High	HPER Clorox Wipes Fitness Center	6	\$20	\$120	6	\$20	\$120	Yes
<p>Justification: SEE WEBLINK HPER CLOROX WIPES QUOTE</p> <p>The coaches have been purchasing cleaning wipes out of their own pocket to keep the fitness equipment sanitized. 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) Enhanced 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
2020-2021 (Year One) Proposed								
High	First Aid/CPR Cards	30	\$25	\$750	30	\$7	\$210	Yes
<p>Justification: This budget request is to provide students with First Aid/CPR/AED Certification completion cards from Red Cross. 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.</p> <p>THE \$25/CARD IS A REVENUE AMOUNT AND IS REFLECTED THERE. THIS ACCOUNT SHOULD BE THE ACTUAL COST. NURSING PAYS \$7/CPR CARD FROM ST FRANCIS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$750				\$210
Total (Year One) Cost				\$750				\$210

Budget Detail and Forecast

Budget Account: Physical Education - Gragg, Dr. Leslie

Account Number: 11-00-15525

GL Code: 510100 Equipment

Budget Amunt: \$1,553

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	HPER Vaccum Cleaner Fitness Center	1	\$53	\$53	1	\$53	\$53	No	
<p>Justification: SEE WEBLINK TITLED HPER VACUUM QUOTE</p> <p>The coaches have been taking turns bringing in their own vacuum cleaner from home to use in the fitness center. The contracted cleaning crew does work in the area but not often enough for the foot traffic that is through the facility each day.</p> <p>\$49.85 + \$2.60 tax + free shipping = \$52.45</p> <p>Remarks: No Data to Display</p>									
High	HPER Maint Existing Equip	1	\$1,500	\$1,500	1	\$1,000	\$1,000	Yes	
<p>Justification: Necessary repairs throughout the year to keep the equipment repaired. This request is increased by \$500 from last year (FY20). Money originally placed in the budget for repairs was transferred away from this account and moved to Continuing Education for the yoga classes so there was not any money available in the budget when purchase requests were prepared to be submitted in May 2020.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$1,553	\$1,053	
				Total (Year One) Cost			\$1,553	\$1,053	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$67,233

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HalcumbCambrea,Dir of Procurement Serv	1	\$67,233	\$67,233	1	\$67,233	\$67,233	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$67,233	\$67,233	
						Total (Year One) Cost			\$67,233

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$26,853

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HunsbergerKevin,\$13.13,Purchasing A	1	\$26,853	\$26,853	1	\$26,853	\$26,853	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,853				\$26,853	
Total (Year One) Cost				\$26,853				\$26,853	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,808

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HalcumbCambrea,Dir of Procurement Serv	1	\$10,808	\$10,808	1	\$10,808	\$10,808	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,808	
								Total (Year One) Cost
								\$10,808

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,343

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HunsbergerKevin,\$13.13,Purchasing A	1	\$2,343	\$2,343	1	\$2,343	\$2,343	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,343				\$2,343	
Total (Year One) Cost				\$2,343				\$2,343	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HalcumbCambrea,Dir of Procurement Serv	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	HunsbergerKevin,\$13.13,Purchasing A	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500203 FICA

Budget Amunt: \$3,029

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HalcumbCambrea,Dir of Procurement Serv	1	\$975	\$975	1	\$975	\$975	No
Justification:								
Remarks: No Data to Display								
High	HunsbergerKevin,\$13.13,Purchasing A	1	\$2,054	\$2,054	1	\$2,054	\$2,054	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,029				\$3,029
Total (Year One) Cost				\$3,029				\$3,029

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510005 Postage

Budget Amunt: \$10

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Postage	1	\$10	\$10	1	\$10	\$10	No	
Justification: Postage for vendor mailing, return packages & misc, communications for the purchasing department.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10				\$10	
Total (Year One) Cost				\$10				\$10	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510103 Technology Equipment

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Technology Equipment	1	\$75	\$75	1	\$75	\$75	No	
Justification: Hand held scanner for inventory verification. We are down to one scanner and a second is needed for a back-up									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$75				\$75	
Total (Year One) Cost				\$75				\$75	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510302 Advertising

Budget Amunt: \$438

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Bid Ads	1	\$438	\$438	1	\$438	\$438	No
Justification: Bid advertising to run in newspapers to notify/solicit bids for College projects.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$438				\$438
Total (Year One) Cost				\$438				\$438

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510403 Membership & Dues

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Amazon Prize Business	1	\$500	\$500	1	\$500	\$500	No	
<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				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511000 Insurance - Property

Budget Amunt: \$77,323

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Insurance - Property	1	\$77,323	\$77,323	1	\$73,000	\$73,000	No
<p>Justification: FY'20 premium was \$70,294. Proposed total is based on last years premium plus 10% for potential premium increase.</p> <p style="text-align: center;">REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$77,323	\$73,000
						Total (Year One) Cost	\$77,323	\$73,000

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511001 Insurance - Automobile

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
2020-2021 (Year One) Proposed								
High	Insuracne - Automobile	5	\$1,000	\$5,000	5	\$1,000	\$5,000	No
<p>Justification: FY'20 had multiple claims (deductibles) that were paid from this budget line. As of 5.11.20 the following have been paid from this account: S-RM Intelligence \$5,000 - Ransomware Trutest Environmental \$390 - Mold and particulates testing for Testing BWBC Investments LLC \$250 - Kawasaki Mule Towing John Fabick Tractor \$343 - storm damage to dozer (deductible) Butler Floor Service \$1,006.40 - deductible for new floor in student lounge in Kennett</p> <p>Pertaining to FY'21 we currently/already have two open claims that we will have to pay deductibles on.</p>								
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: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511002 Insurance - Liability

Budget Amunt: \$89,623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Insurance - Liability	1	\$89,623	\$89,623	1	\$89,623	\$89,623	No
<p>Justification: FY'20 premium was \$81,476. Proposed total is based on last years premium plus 10% for potential premium increase.</p> <p>FY'20: General Liability \$68,665 School Board Liability \$12,719 Treasure's Bond \$92</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$89,623				\$89,623
Total (Year One) Cost				\$89,623				\$89,623

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511003 Insurance - Worker's Comp

Budget Amunt: \$98,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Insurance - Worker's Comp	1	\$98,100	\$98,100	1	\$93,000	\$93,000	No
<p>Justification: FY'20 premium was \$89,182. Proposed total is based on last years premium plus 10% for potential premium increase.</p> <p style="text-align: center;">REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$98,100	\$93,000
						Total (Year One) Cost	\$98,100	\$93,000

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511004 Insurance - State Unemployment

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
2020-2021 (Year One) Proposed								
High	Insurance - State Unemployment	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
<p>Justification: Requested amount by Jennifer Inman 5.11.20</p> <p style="text-align: center;">PER JI, THIS IS FOR HALF YEAR BASED ON APPROX \$8K IN 1ST CALENDAR QUARTER HISTORICALLY. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,000				\$10,000
Total (Year One) Cost				\$10,000				\$10,000

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$24,253

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,\$11.88, Mail/Receiving	1	\$24,253	\$24,253	1	\$24,253	\$24,253	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$24,253	
				Total (Year One) Cost			\$24,253	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,165

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,\$11.88, Mail/Receiving	1	\$2,165	\$2,165	1	\$2,165	\$2,165	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,165				\$2,165	
Total (Year One) Cost				\$2,165				\$2,165	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,\$11.88, Mail/Receiving	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500203 FICA

Budget Amunt: \$1,855

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,\$11.88, Mail/Receiving	1	\$1,855	\$1,855	1	\$1,855	\$1,855	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,855				\$1,855	
Total (Year One) Cost				\$1,855				\$1,855	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

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
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$100	\$100	1	\$100	\$100	No
	Justification: Offices supplies needed for day to day operations: Packaging Tape \$25 Printer Cartridge \$75							
	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: 510100 Equipment

Budget Amunt: \$1,730

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Mail Cart	1	\$150	\$150	1	\$150	\$150	No	
<p>Justification: A new carrier for the mail room cart or additional dolly will be necessary to accommodate the proposed changes in the mail room - pick up, delivery, and packages in one trip. We'll have to come up with something light weight and adaptable for both incoming and outgoing USPS mail.</p>									
<p>Remarks: No Data to Display</p>									
High	Secure location	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
<p>Justification:</p> <p>Establish a secure location to leave mail/packages for pick-up or delivery from outside vendors (Fed Ex, Pre Sort, UPS) when a TRC employee is not physically located in the mail room. The need for a secure location has been magnified due to the vacant position for the receiving agent vacancy and then further due to the Covid 19 closure-as mail services has been identified as a critical operation and an alternative to the standard routine needs to be established in order to ensure un-interrupted service.</p> <p>I've met with Rob Tomlinson and he has identified a corner (very small, 4' x 8' ?) within the storage room on the north side of Bess that would be most advantageous as the location already has an exterior entry door. We have also discussed re-purposing a camera to incorporate the entry location. He has estimated the cost to construct the enclosure, add a digital lock and repurpose a cameral to be around \$1,500.00.</p> <p>Materials needed: Plywood Lumber Programmable digital door lock Camera Shelving</p>									
<p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,650					\$1,650
2020-2021 (Year One) Proposed									
High	Small Equipment	1	\$80	\$80	1	\$80	\$80	No	
<p>Justification: Replacement dolly & tires</p>									
<p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$80					\$80
Total (Year One) Cost				\$1,730					\$1,730

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510200 Outsourced Services

Budget Amunt: \$864

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Mail metering and pick up	1	\$864	\$864	1	\$864	\$864	No
<p>Justification: Mail metering and daily pick up by PreSort from TRC PB Campus, processing and delivery to the Post Office. Monthly average as of February is \$72.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$864				\$864
Total (Year One) Cost				\$864				\$864

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510905 Fuel

Budget Amunt: \$528

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Fuel	1	\$528	\$528	1	\$528	\$528	No	
<p>Justification: Local travel to post office, Fed Ex, UPS, inventory verification & deliveries &/or installations @ off site centers. Current monthly fuel bill average \$44.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$528				\$528	
Total (Year One) Cost				\$528				\$528	

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: \$275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$275	\$275	1	\$275	\$275	No
	Justification: Planner for events tracking - \$25 Note pads - \$20 Pens/Pencils/Fax paper - \$30 Fax ink cartridge - \$35 Envelopes - \$60 Letterhead - \$42 Pricing Sheet - \$63							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$275	
				Total (Year One) Cost			\$275	

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: \$67,485

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Repair/surgace/strip parking lot	1	\$62,400	\$62,400	0	\$62,400	\$0	No
<p>Justification: Repairs needed to fix issues with existing parking lot.</p> <p style="padding-left: 40px;">REDUCED TO BALANCE - WAP</p> <p style="padding-left: 40px;">This project needs to be evaluated as part of the entire campus repaving needs. - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$62,400				\$0
2020-2021 (Year One) Proposed								
High	Bldg. Maint Supplies	1	\$2,385	\$2,385	1	\$2,385	\$2,385	No
<p>Justification:</p> <p style="padding-left: 40px;">Batteries \$300 Laundry Supplies \$200 Glass Cleaner \$50 Gel Fuel \$360 Carpet Tape \$100 Spring/Summer Flowers and Plants \$500 Ice Machine Filters - \$425 Light Bulb \$350 (this includes bulbs for both buildings, parking lot and sign) Paint for Exterior Shutters - \$100</p> <p>Remarks: No Data to Display</p>								
High	Custodial consumables	1	\$2,700	\$2,700	1	\$2,700	\$2,700	Yes
<p>Justification: Custodial Consumables \$2700</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,085				\$5,085
Total (Year One) Cost				\$67,485				\$5,085

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510100 Equipment

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Equipment	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Replacement speakers, lights, appliances, etc.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
						Total (Year One) Cost	\$1,500	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,787

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Computer w/ monitor \$1256	1	\$1,256	\$1,256	0	\$1,256	\$0	No
	Justification: Needed for improved communications with the Westwood Center							
	ENHANCEMENT GRANT PURCHASES OF COMPUTER EQUIPMENT WILL SUPPLY ENOUGH PCs TO SERVE THIS NEED - WAP							
	Remarks: No Data to Display							
High	Scanner	1	\$281	\$281	1	\$281	\$281	No
	Justification: To improve communications with the Westwood Center							
	Remarks: No Data to Display							
High	Printer	1	\$250	\$250	1	\$250	\$250	No
	Justification: To improve communications with the Westwood Center							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,787				\$531
Total (Year One) Cost				\$1,787				\$531

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: \$4,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Outsourced Sevices	1	\$4,116	\$4,116	1	\$4,116	\$4,116	No
<p>Justification: Dry Cleaning table clothes, linens and chair covers after events.</p> <p style="padding-left: 40px;">Average cost per month (7 months) for this service is \$343</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,116				\$4,116
Total (Year One) Cost				\$4,116				\$4,116

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$1,512

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Credit Card Merchant Fees	1	\$1,512	\$1,512	1	\$1,512	\$1,512	No	
Justification: Merchant fees for 9 months (July-March) average \$126/month.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,512				\$1,512	
Total (Year One) Cost				\$1,512				\$1,512	

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: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Management Fees	1	\$35,000	\$35,000	1	\$34,100	\$34,100	No
<p style="margin-left: 40px;">Justification: Event Commission 50%</p> <p style="margin-left: 80px;">Forgot to include sales discounts in revenue projections- JLA.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$35,000	\$34,100
						Total (Year One) Cost	\$35,000	\$34,100

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$14,044

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Custodial Services	12	\$263	\$3,156	12	\$263	\$3,156	Yes
	Justification: Custodial Services Monthly custodial service 7/1/20 -12/31/20 \$350 Monthly custodial service 1/1/21- 6/30/21 \$375							
	Remarks: No Data to Display							
High	Internet, phone & cable	12	\$289	\$3,468	12	\$289	\$3,468	Yes
	Justification: Internet, phone & cable Monthly internet, phone & cable service \$289							
	Remarks: No Data to Display							
High	Mowing, weed eating and grounds maintenance	1	\$4,900	\$4,900	1	\$4,900	\$4,900	No
	Justification: Mowing, weed eating and grounds maintenance							
	Remarks: No Data to Display							
High	Pest Control	12	\$120	\$1,440	12	\$120	\$1,440	Yes
	Justification: Pest Control Monthly pest control service \$120							
	Remarks: No Data to Display							
High	Trash Services	12	\$90	\$1,080	12	\$90	\$1,080	Yes
	Justification: Trash Service Monthly trash service \$90							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$14,044				\$14,044
Total (Year One) Cost				\$14,044				\$14,044

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: \$24

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	City Events License	1	\$24	\$24	1	\$24	\$24	Yes
Justification: City Events License will need to be renewed annually								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$24				\$24
Total (Year One) Cost				\$24				\$24

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510900 Electricity

Budget Amunt: \$13,956

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Electricity	12	\$1,163	\$13,956	12	\$1,163	\$13,956	Yes	
Justification: Monthly average bill \$1163									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$13,956				\$13,956	
Total (Year One) Cost				\$13,956				\$13,956	

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: \$2,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Water & Sewer	12	\$226	\$2,712	12	\$226	\$2,712	Yes	
Justification: Monthly average bill \$226									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,712				\$2,712	
Total (Year One) Cost				\$2,712				\$2,712	

Budget Detail and Forecast

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

Account Number: 12-00-50095

GL Code: 510902 Natural Gas

Budget Amunt: \$5,532

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Natural Gas	12	\$461	\$5,532	12	\$461	\$5,532	Yes	
Justification: Monthly average bill \$461									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,532				\$5,532	
Total (Year One) Cost				\$5,532				\$5,532	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$56,027

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HamannMelanie,Registrar	1	\$56,027	\$56,027	1	\$56,027	\$56,027	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$56,027	
				Total (Year One) Cost			\$56,027	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	FoxMelissa,\$10.88,Academic Records	1	\$22,173	\$22,173	1	\$22,173	\$22,173	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,173				\$22,173	
Total (Year One) Cost				\$22,173				\$22,173	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,183

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HamannMelanie,Registrar	1	\$9,183	\$9,183	1	\$9,183	\$9,183	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,183				\$9,183	
Total (Year One) Cost				\$9,183				\$9,183	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,022

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	FoxMelissa,\$10.88,Academic Records	1	\$2,022	\$2,022	1	\$2,022	\$2,022	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,022				\$2,022	
Total (Year One) Cost				\$2,022				\$2,022	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	FoxMelissa,\$10.88,Academic Records	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	HamannMelanie,Registrar	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,608				\$14,608	
Total (Year One) Cost				\$14,608				\$14,608	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500203 FICA

Budget Amunt: \$2,508

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FoxMelissa,\$10.88,Academic Records	1	\$1,696	\$1,696	1	\$1,696	\$1,696	No
Justification:								
Remarks: No Data to Display								
High	HamannMelanie,Registrar	1	\$812	\$812	1	\$812	\$812	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,508				\$2,508
Total (Year One) Cost				\$2,508				\$2,508

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510000 Office Supplies

Budget Amunt: \$84

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Envelopes	1	\$84	\$84	1	\$84	\$84	No
<p>Justification: 1500 window envelopes to send letters to eligible students.</p> <p style="margin-left: 40px;">\$40.02/500 \$61.65/1000 \$83.29/1500</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$84				\$84
Total (Year One) Cost				\$84				\$84

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510005 Postage

Budget Amunt: \$630

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Postage for Reverse Transfer	1	\$630	\$630	1	\$630	\$630	No	
Justification: Approximately 1400 letters @ \$.45 each = \$630.00									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$630				\$630	
Total (Year One) Cost				\$630				\$630	

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	
2020-2021 (Year One) Proposed									
High	Diploma Stock	1	\$1,757	\$1,757	1	\$1,757	\$1,757	Yes	
<p>Justification: Print Diplomas Quote for diploma stock \$1756.24 See document FY21 Diploma Stock Quote</p> <p>Spent FY19 \$3671.13 For diploma stock and transcript paper Spent FY20 \$1756.24 + \$2021 not spent - I haven't purchased transcript paper or envelopes yet. Will purchase in March or April.</p> <p>We will not need these transcript paper and envelopes in 2021. Purchase of these items will probably be made every three years instead of every year due to the implementation of etranscripts.</p> <p>Remarks: No Data to Display</p>									
High	Diploma Mailer	1	\$1,033	\$1,033	1	\$1,033	\$1,033	Yes	
<p>Justification: Mailers for diplomas Previously paid for in Dean of Students supplies(through Staples) budget (\$116.99 - 5 cases = \$584.95)</p> <p>Quote for mailers from Scrip Safe \$1033.04 for 1000 mailers. I also have a quote from Quality printing. The mailers from Scrip Safe will be much nicer because they will have our logo and return address pre-printed on the mailer.</p> <p>See documents FY21 Diploma Mailer Quote for quotes. FY21 New Diploma Mailer for picture of proposed mailer. FY21 Current Diploma Mailer for picture of current mailer.</p> <p>Remarks: No Data to Display</p>									
				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: \$260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Misc Travel	1	\$260	\$260	1	\$260	\$260	Yes	
<p>Justification: Attend miscellaneous meetings in Jefferson City. During FY20, I have served on a committee to establish best practices for CORE42. This committee will require 2-3 meetings in Jefferson City. I never know from year to year how many times I will need to attend a meeting in Jefferson City.</p> <p>Spent FY19 107.41 Spent FY20 0 Will attend a meeting in March and April. Those meetings were cancelled due to COVID-19. I am sure this committee will resume during FY21.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$260		
				Total (Year One) Cost			\$260		

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
2020-2021 (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

Budget Account: Registrar - Hamann, Melanie

GL Code: 510404 Professional Development/Travel

Account Number: 11-00-35010

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
2020-2021 (Year One) Proposed								
High	Attend Colleague User Group	1	\$75	\$75	0	\$0	\$0	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>TRY TO DO VIRTUALLY CSE</p> <p>Remarks: No Data to Display</p>								
High	Attend COTA Conference	1	\$360	\$360	1	\$360	\$360	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.</p> <p>Remarks: No Data to Display</p>								
High	Attend MACRAO Conference	1	\$740	\$740	1	\$0	\$0	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 FY19 605.83 Spent FY20 682.78 Paid from grant</p> <p>REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,175				\$360
Total (Year One) Cost				\$1,175				\$360

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$37,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HicksAmanda,Dir Student Accounts & B	1	\$37,350	\$37,350	1	\$37,350	\$37,350	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$37,350	
				Total (Year One) Cost			\$37,350	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$51,335

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Wesemann Lee,\$12.38,Stdnt Account S	1	\$25,293	\$25,293	1	\$25,293	\$25,293	No
Justification:								
Remarks: No Data to Display								
High	Williams Krystal,\$12.74,Stdnt Accou	1	\$26,042	\$26,042	1	\$26,042	\$26,042	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$51,335				\$51,335
Total (Year One) Cost				\$51,335				\$51,335

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,475

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HicksAmanda,Dir Student Accounts & B	1	\$6,475	\$6,475	1	\$6,475	\$6,475	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,475				\$6,475	
Total (Year One) Cost				\$6,475				\$6,475	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,524

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Wesemann Lee,\$12.38,Stdnt Account S	1	\$2,236	\$2,236	1	\$2,236	\$2,236	No
Justification:								
Remarks: No Data to Display								
High	Williams Krystal,\$12.74,Stdnt Accou	1	\$2,288	\$2,288	1	\$2,288	\$2,288	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,524				\$4,524
Total (Year One) Cost				\$4,524				\$4,524

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HicksAmanda,Dir Student Accounts & B	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Wesemann Lee,\$12.38,Stdnt Account S	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Williams Krystal,\$12.74,Stdnt Accou	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,912				\$21,912
Total (Year One) Cost				\$21,912				\$21,912

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500203 FICA

Budget Amunt: \$4,469

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HicksAmanda,Dir Student Accounts & B	1	\$542	\$542	1	\$542	\$542	No
Justification:								
Remarks: No Data to Display								
High	Wesemann Lee,\$12.38,Stdnt Account S	1	\$1,935	\$1,935	1	\$1,935	\$1,935	No
Justification:								
Remarks: No Data to Display								
High	Williams Krystal,\$12.74,Stdnt Accou	1	\$1,992	\$1,992	1	\$1,992	\$1,992	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,469				\$4,469
Total (Year One) Cost				\$4,469				\$4,469

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	In House Refunds ID Cards	30	\$10	\$300	30	\$10	\$300	No	
<p>Justification: ID cards that are compatible to the proposed ID card machine come in bundles of 500. It is estimated that for the first year we would need to print 3,000 new ID cards. In House Refunds ID Machine and Supplies</p> <p>***This item must be considered with all other items for In House Refunds in the description*** ****Items not needed if BankMobile continues to provide refunds****</p> <p>Remarks: No Data to Display</p>									
High	In House Refunds Ink Cartidges for ID Printing	10	\$95	\$950	10	\$95	\$950	No	
<p>Justification: The printer cartridges for the proposed ID card machine are \$95 each, each cartridge is said to print 300 cards and it is estimated that in the first year we will need to print 3,000 ID cards. In House Refunds ID Machine and Supplies</p> <p>***This item is required with all other Enhanced Items with In House Refunds in the Description*** ****This item is not necessary if BankMobile continues to be our refund provider****</p> <p>Remarks: No Data to Display</p>									
High	In House Refunds Cleaning Kit For ID Cards	1	\$40	\$40	1	\$40	\$40	No	
<p>Justification: Cleaning kit for ID printer, one comes with the kit price, at least one additional kit would be needed for the volume intended.</p> <p>***This item is needed in conjunction with all Enhanced items with In House Refunds in Description*** ****This item is not needed if BankMobile continues to provide our refund service****</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,290				\$1,290	

2020-2021 (Year One) Proposed

High	1098 T Forms	1	\$360	\$360	1	\$360	\$360	Yes
<p>Justification: \$360 figured at \$.10 per form need an estimate 3,000 forms and an additional \$60 shipping and handling. In FY20 we printed 2,700+ 1098 T forms, not including reprints.</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
2020-2021 (Year One) Proposed								
High	Copy Charges	1	\$275	\$275	1	\$275	\$275	Yes
	Justification: \$275.00. The number of printed items in Student Accounts increased in FY20. The additional mailed statements and the fact that we now print out our own 1098 T's (previously done by System Admin) play large factors in this increase. Increasing request to \$275.00 an average of \$23.00 per month.							
	Remarks: No Data to Display							
High	Envelopes	1	\$221	\$221	1	\$221	\$221	Yes
	Justification: Envelopes are used to mail out receipts, statements, balance notices, etc. Student Accounts utilizes roughly 5,000 window envelopes per fiscal year. Cost for 5000 according to guide from Theresa Johnson is \$220.95.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$856				\$856
Total (Year One) Cost				\$2,146				\$2,146

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510005 Postage

Budget Amunt: \$16,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Postage In House Refunds	1	\$2,112	\$2,112	1	\$2,112	\$2,112	No
<p>Justification: Data on refunds for the past three years was gathered and analyzed utilizing BankMobile's records. The average number of refunds done per year is 4,829. This number sounds high but remember that we may issue out multiple refunds to one student.</p> <p>Of these refunds, according to the trends reported by BankMobile, 30% of our student refunds are ACH transferred to personal bank accounts, this is the choice when there is a paper check and BankMobile account option, this number will likely increase without the option of a BankMobile account.</p> <p>For purposes of initial budgeting and preparation we will assume that 30% of our students will choose to ACH their refunds and the remaining 70% will be choosing a paper check in the mail. This would mean we would be issuing 1,449 refunds by ACH and 3,380 checks by mail. Of these 3,380 checks it is unable to be determined how many of them would stale date out and have to be reprinted and mailed, 25% will be our arbitrary number of reprints.</p> <p>4,225 checks mailed at \$.50 per item \$2,112.50.</p> <p>***This item is needed in conjunction with all Enhancement lines with In House Refunds in Description*** ****This item is not needed if BankMobile continues to provide refund services****</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,112				\$2,112
2020-2021 (Year One) Proposed								
High	Postage	1	\$14,000	\$14,000	1	\$14,000	\$14,000	Yes
<p>Justification: 1,500 certified notices at \$6.70 each brings us to \$10,050 in certified letters estimated for FY21. In addition to certified letters there are an additional 1,900 estimated offset letters mailed each year along with an estimated 800 dual credit balance statemetns and another estimate 4,300 letters mailed for balance notice before collection efforts. These additional regular mailings total 7,000 pieces of regular postamarked mail, at \$.50 per piece will cost \$3,500.00. These combined postage totals come to \$13,550.00, in order to account for unknown factors that would require extra or duplicate mailings requesting \$14,000.00, the equivalence of 900 extra pieces of regularly postaged mail or 67 extra certified pieces.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$14,000				\$14,000
Total (Year One) Cost				\$16,112				\$16,112

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510103 Technology Equipment

Budget Amunt: \$7,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	In House Student Refunds ID Card Printer	1	\$2,850	\$2,850	1	\$2,850	\$2,850	No
<p>Justification: BankMobile has been the issuer of our student ID cards as well as our refund provider, severing our contract with BankMobile will result in ID cards printing in house. Inquiry into the existing machine tells me that a new machine will need to be purchased for this undertaking. In House Refunds ID Machine and Supplies</p> <p>Requirements in a proposed Missouri Bill would require the college to print emergency numbers on our student ID's, with this in mind a machine similar to the one already in use was priced.</p> <p>***This item is needed in conjunction with all Enhanced items with In House Refunds in the Description*** ****This item is not needed if BankMobile continues to process our refunds****</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,850				\$2,850
2020-2021 (Year One) Proposed								
Low	EMV Chip Scanners	8	\$600	\$4,800	0	\$600	\$0	No
<p>Justification: EMV Chip Scanners have been a requirement for accepting credit card companies as a way to avoid liability of using a stolen or fake card since October 2015. ACI Worldwide has been promising the release of an EMV chip scanner for the past several years and the price increases with each inquiry. Assuming that the machines are ready in FY21, the college will need to be prepared to purchase and implement the use of these machines or be prepared for the liability of fraudulent charges. Two card readers will be needed in Student Accounts and two readers at each external location; Kennett, Sikeston, and Dexter.</p> <p>Cut to Balance - JLA. Request again when more information is available from ACI.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,800				\$0
Total (Year One) Cost				\$7,650				\$2,850

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510200 Outsourced Services

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
2020-2021 (Year One) Proposed								
High	BankMobile Refund Processing Contract	1	\$8,427	\$8,427	0	\$0	\$0	Yes
<p>Justification: BankMobile is the refund and ID provider for the college. BankMobile delivers this service based upon an annual contract fee that is contracted with an optional increase in price by 6% per year. Adding an additional 6% to the price of last years contract for \$8,427.00.</p> <p>***This item will not be necessary if Enhanced Budget items for refunds are approved***</p> <p>ENHANCED ITEMS APPROVED TO COMPLETE STUDENT REFUNDS IN-HOUSE-WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,427				\$0
Total (Year One) Cost				\$8,427				\$0

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$48,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Credit Card Merchant Fees	1	\$48,600	\$48,600	1	\$46,000	\$46,000	Yes
	<p>Justification: ACI Worldwide is the credit card processor used to process all payments for testing, Student Accounts, Housing deposits, and in person Continuing Education Payments. More and more we see debit/credit cards as the preferred method of payment and the average dollar amount billed per monthfor processing has increased from FY19. In FY19 the average monthly total of credit/debit card bill for processing was \$3,770.00. Using the existing 6 months of data in FY20 our average is at \$3,962.00. Requesting \$48,600, an average of \$4,050.00 per month to account for continued growth and use of credit/debit cards for balances owed</p> <p>Cut to FY19 actuals - JLA.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$48,600				\$46,000
Total (Year One) Cost				\$48,600				\$46,000

Budget Detail and Forecast

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

Account Number: 11-00-14500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$32,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	InmanJ, Accounting Instr	1	\$32,850	\$32,850	1	\$32,850	\$32,850	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$32,850	
				Total (Year One) Cost			\$32,850	

Budget Detail and Forecast

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

Account Number: 11-00-14500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,822

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	InmanJ, Accounting Instr	1	\$5,822	\$5,822	1	\$5,822	\$5,822	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,822				\$5,822	
Total (Year One) Cost				\$5,822				\$5,822	

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: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	InmanJ, Accounting Instr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,304	
				Total (Year One) Cost			\$7,304	

Budget Detail and Forecast

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

Account Number: 11-00-14500

GL Code: 500203 FICA

Budget Amunt: \$476

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	InmanJ, Accounting Instr	1	\$476	\$476	1	\$476	\$476	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$476	
				Total (Year One) Cost			\$476	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Purchase Literature Holder	1	\$114	\$114	1	\$114	\$114	No
	<p>Justification: Currently, the Career Center has no place to display the transfer brochures of our transfer colleges/universities. The literature holders would organize and display the brochures for easy access for our students interested in our main transfer universities and would be able to visit the Career Center for that information.</p> <p>Azar Literature Holder, 8.5" x 11", Clear Plastic (252325) Item #: 82972 Model #: 252325</p> <p>Put a variety of literature on display with this Azar crystal styrene 16-pocket letter-size modular wall mount display. Make brochures convenient to read with this Azar crystal styrene letter-size wall mount display. The letter-size wall mount bracket has 16 pockets so there's plenty of room for a variety of literature. Clear styrene construction makes this Azar crystal styrene letter-size wall mount display durable without obstructing contents.</p> <p>Literature wall holder lets you conveniently display signage to ensure maximum visibility Clear plastic makes for durability and better visibility Dimensions: 54 "H x 18"W x 13.5"D Designed to hold display literature that measures 8.5"W x 11"H 16 pockets to place all the literature you wish to display Can be mounted on a wall for easy viewing</p> <p>Delivered within 5-7 business days \$113.99 This item ships free</p> <p>REDUCED TO BALANCE CSE</p> <p>PERKINS ADJUSTMENT CSE</p> <p>Remarks: No Data to Display</p>							
High	Purchase Bulletin Board	1	\$70	\$70	1	\$70	\$70	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
Justification: In order to post job openings for students, the Career Center needs a physical job board.								
Staples Standard Durable Cork Bulletin Board, Black Frame, 4'W x 3'H (28675-CC)								
Product thumbnail 1 of 1, selected https://www.staples-3p.com/s7/is/image/Staples/sp38165061_sc7								
Item #: 1798333 Model #: 52456/28675								
<p>Hang memos, notices and other papers on this Staples 4 x 3-foot aluminum-framed standard cork bulletin board. Post pictures, announcements and other pages on this standard cork bulletin board. Included mounting hardware makes it simple to hang this board in high-traffic areas for frequently viewed postings. The cork covering is ideal for use with pushpins and thumbtacks, as the natural cork is self-healing and closes when pins are removed. Durable backing adds maximum holding power to keep items in place. Finished with a black aluminum frame, this Staples bulletin board is sturdy and matches a variety of decor.</p> <p>A cork bulletin board is a convenient place to post documents 4'W x 3'H board with black finish Aluminum frame adds a touch of contemporary professionalism Natural cork surface is a solid choice for display and organization Mounts vertically or horizontally Self-healing surface ensures lasting use and eliminates unsightly pin holes Accepts thumbtacks, pushpins, or staples Natural Cork material is fully recyclable</p> <p>Delivered by Tuesday, Feb 18 with next-day delivery \$69.99</p> <p>REDUCED TO BALANCE. ASK MAINTENANCE IF THEY HAVE AN EXTRA. CSE PERKINS ADJUSTMENT CSE</p>								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$184			\$184	
Total (Year One) Cost				\$184			\$184	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								

High	Purchase a one year contract with Big Interview Software	1	\$2,100	\$2,100	1	\$2,100	\$2,100	No
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Justification: Purchase of an interviewing software will better prepare Three Rivers students (especially the AAS and Certificate students in Career Education) to be successful when interviewing for employment. This software will provide students with the tools, training and practice required to be comfortable and knowledgeable during interviews.

As Three Rivers College expands into more online program completion, meeting the career services needs of our online student population would be made more effective and convenient by students and graduates having access to such software.

Purchase software rights for Big Interview software which will provide our students with on-demand and easy to use job interview training. This software utilizes both expert-developed lessons and the ability to actually practice from a computer and be critiqued by experts or instructors.

www.biginterview.com

Summer Lowery <summer@biginterview.com>
Wed 4/29/2020 2:51 PM

CAUTION:This email originated outside of Three Rivers College. Use caution when opening links or attachments. Please report questionable emails to Technology & Computer Services.

Hi Sheila,

It's great to hear from you!

As for pricing, if I recall you have between 3,000-10,000 FTE students...is that correct?

Please see our pricing tier below:

a)
Full time enrollment up to 3,000 - \$169 per month = \$2,028/year

b)
Full time enrollment from 3,001 - 10,000 - \$219 per month = \$2,628/year

Also, let me know if you're interested in reconnecting for another demo. We've made quite a number of changes in the past few years :)

Hope all is well on your end!

Best wishes,

Summer Lowery
Director, Client Relations
Big Interview
Skillful Communications, Inc.
244 Fifth Avenue, 2nd Fl
New York, NY 10001
562.221.7915 DIRECT
619.312.6680 SKYPE
888.880.9713 FAX
summer@biginterview.com

"VIDEO: Watch how UC San Diego uses Big Interview with their students."

Remarks: No Data to Display

Total (Year One) Enhanced Cost \$2,100 \$2,100

2020-2021 (Year One) Proposed

High College Central Network 1 \$2,000 \$2,000 1 \$2,000 \$2,000 Yes

Justification: Continue Contract with College Central Network

College Central Network is the online job board and the student employment success software that Career Services uses to promote employment opportunities, help students with resume building, along with access to career advise documents. Continuation of this contract will ensure that we can meet the needs of all campuses and online only students when promoting employment search and resume skills.

FY 20 Actual cost of CCN was \$1823.26. Contract renewal for 1 year contract will add 10%.

Item is moved from Career Services budget yearly to Perkins Budget 23-00-83000-510211

Remarks: No Data to Display

High FOCUS2 Software 1 \$1,200 \$1,200 1 \$1,200 \$1,200 Yes

Justification: Continue Contract for the FOCUS2 software utilized by Career Services and the Achieve Program and an advising tool. This is an online Career Assessment Software.

Career Services uses this software when visiting the ACAD 101 classes, thoroughly demonstrating the assessments and other tools provided by FOCUS2. Many ACAD instructors require that the students complete the assessments for an assignment in the course.

Cost of software for FY 20 was \$1014.00. In which Career Services paid \$750 and Achieve paid \$264.

Item is moved from Career Services budget yearly to Perkins Budget 23-00-83000-510211

Remarks: No Data to Display

Total (Year One) Proposed Cost \$3,200 \$3,200

Total (Year One) Cost \$5,300 \$5,300

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

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
2020-2021 (Year One) Proposed								
High	Mileage Travel	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: Career Services' travel requirements are:</p> <ul style="list-style-type: none"> 1) Travel to external locations to speak to ACAD 101 classes. 2) Travel to off-campus meetings in which Career Services is part of committees, teams or other memberships. <p>Budget for FY 20 was \$200. Actual was \$205 only half way into the FY.</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: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510403 Membership & Dues

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GCSA Membership	1	\$100	\$100	1	\$100	\$100	Yes	
	<p>Justification: Membership for Coordinator of Career Services in the Gateway Career Services Association. This is the only Career Services Association in the State Of Missouri. This membership allows me to attend the conferences in Saint Louis for professional development.</p> <p>Being a member institution also gives our students an opportunity to apply for the GCSA scholarship.</p> <p>***Item is moved from Career Services budget yearly to Perkins Budget 23-00-83000-510403***</p> <p>Remarks: No Data to Display</p>								
High	NACE Membership	1	\$450	\$450	1	\$450	\$450	Yes	
	<p>Justification: Continue membership in the National Association of Colleges and Employers:</p> <p>This is a membership for Career Services and Career Education. This membership price includes 2 memberships (Currently Shelia Inman and Dr. Dan Lauder). This association provides professional development opportunities, membership blogs and boards, vital statistics regarding employment data and much more. This membership has reporting opportunities regarding the Employment Reporting of Graduates.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$550		
				Total (Year One) Cost			\$550		

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GCSA Conferences	1	\$380	\$380	1	\$380	\$380	Yes
<p>Justification: ***Item is moved from Career Services budget yearly to Perkins Budget 23-00-83000-510404***</p> <p>The Career Services Coordinator will continue to be a member of Gateway Career Services Association. The coordinator will have the opportunity for Professional Development by attending the Fall and Spring Gateway Career Services Conferences. These conferences are very beneficial for the professional development sessions, speakers and collaboration with other Career Services Office Directors. I am able to share this information with Enrollment Services and Alumni Services.</p> <p>Through these conferences I have been able to learn from:</p> <ol style="list-style-type: none"> 1. Employer panels where HR managers discuss the types to skills that they want to see in graduate applicants and skills that they are lacking, i.e. soft skills. 2. During breakout sessions is have learned from other Career Services Directors ideas about growing a Career Services Office such as ways engage students, the power of utilizing other services in your institution and the community, the best software programs that other institutions are using. 3. Networking round-tables where you build relationships with other directors and discuss problems/issues and work together to come up with solutions. <p>Gateway Career Services Conferences St. Louis, MO</p> <p>Fall Conference Registration 40.00 Mileage, Meals 150.00</p> <p>Spring Conference Registration 40.00 Mileage, Meals 150.00</p> <p>REDUCED TO BALANCE. CSE PERKINS ADJUSTMENT CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$380				\$380
Total (Year One) Cost				\$380				\$380

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
2020-2021 (Year One) Proposed								
High	Job Fair Lunch	1	\$750	\$750	1	\$750	\$750	Yes
<p>Justification: Hospitality Room (Lunch) for Spring Job Fair:</p> <p>Every Spring the Job & Transfer Fair is hosted by TRC and BCCRC on the TRC campus. Career Services provides the lunch for the employers and transfer professionals since the fair lasts from 10:00 am until 3:00 pm. The fair goes through the lunch hour and the employers and Universities are expected to stay during that time. Therefore, food is provided for them.</p> <p>Based on actual totals from FY 19, I have asked for the \$750. The lunch is provided for approximately 150 people. That is \$5 per person.</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: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$68,445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	JansenRobert,Exec Dir of Retail O	1	\$68,445	\$68,445	1	\$68,445	\$68,445	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$68,445				\$68,445	
Total (Year One) Cost				\$68,445				\$68,445	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$69,639

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CatesCassie,\$11.63,College Store Co	1	\$23,733	\$23,733	1	\$23,733	\$23,733	No
Justification:								
Remarks: No Data to Display								
High	HaleElizabeth,\$10.88,College Store	1	\$22,173	\$22,173	1	\$22,173	\$22,173	No
Justification:								
Remarks: No Data to Display								
High	Willcut Ashli,\$11.63,College Store	1	\$23,733	\$23,733	1	\$23,733	\$23,733	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$69,639				\$69,639
Total (Year One) Cost				\$69,639				\$69,639

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,984

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JansenRobert,Exec Dir of Retail O	1	\$10,984	\$10,984	1	\$10,984	\$10,984	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,984	
				Total (Year One) Cost			\$10,984	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CatesCassie,\$11.63,College Store Co	1	\$2,129	\$2,129	1	\$2,129	\$2,129	No
Justification:								
Remarks: No Data to Display								
High	HaleElizabeth,\$10.88,College Store	1	\$2,022	\$2,022	1	\$2,022	\$2,022	No
Justification:								
Remarks: No Data to Display								
High	Willcut Ashli,\$11.63,College Store	1	\$2,129	\$2,129	1	\$2,129	\$2,129	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,280				\$6,280
Total (Year One) Cost				\$6,280				\$6,280

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,216

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	CatesCassie,\$11.63,College Store Co	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	HaleElizabeth,\$10.88,College Store	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	JansenRobert,Exec Dir of Retail O	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	Willcut Ashli,\$11.63,College Store	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$29,216				\$29,216	
Total (Year One) Cost				\$29,216				\$29,216	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500203 FICA

Budget Amunt: \$6,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CatesCassie,\$11.63,College Store Co	1	\$1,816	\$1,816	1	\$1,816	\$1,816	No
Justification:								
Remarks: No Data to Display								
High	HaleElizabeth,\$10.88,College Store	1	\$1,696	\$1,696	1	\$1,696	\$1,696	No
Justification:								
Remarks: No Data to Display								
High	JansenRobert,Exec Dir of Retail O	1	\$992	\$992	1	\$992	\$992	No
Justification:								
Remarks: No Data to Display								
High	Willcut Ashli,\$11.63,College Store	1	\$1,816	\$1,816	1	\$1,816	\$1,816	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,320				\$6,320
Total (Year One) Cost				\$6,320				\$6,320

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	
2020-2021 (Year One) Proposed									
High	Office Suppies	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				\$500	
Total (Year One) Cost				\$500				\$500	

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
2020-2021 (Year One) Proposed								
High	Fixtures, Displays, hooks, etc.	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: This next year, we are redesigning The College Store. We are moving all technology products for sale to the front of the store, moving the Tech Zone and signage, and 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, so this year especially this will come into play.</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
2020-2021 (Year One) Enhanced								
High	1. POS Registers	4	\$3,599	\$14,396	0	\$0	\$0	No
<p>Justification: New registers needed to handle upgrade to Windows 10 for internet security reasons.</p> <p>See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>REDUCED TO BALANCE - WAP</p> <p>IF WE HAVE 10 REGISTERS TOTAL (SIKESTON, KENNETT, DEXTER, BOB, 6 IN MAIN STORE), THEN WE SHOULD HAVE 6 THAT ARE NOT PLANNING TO BE REPLACED (SIKESTON, KENNETT, DEXTER, 3 IN MAIN STORE WITH TABLET FOR BOB). CSE</p> <p>Remarks: No Data to Display</p>								
High	2. Surface Pro Mobile POS Register	1	\$2,727	\$2,727	1	\$2,727	\$2,727	No
<p>Justification: This consists of 3 parts, the Surface Pro, cash drawer and receipt printer.</p> <p>This would take the place of one of our existing 5 registers that need to be upgraded, but gives us the mobile ability to run selling events at Libla Sports Complex, or other external events on campus. During the semester it be used to replace the cash register I use in my office for online selling of Meal Plan Cards and Amazon Special Orders.</p> <p>All new registers are needed to handle upgrade to Windows 10 for internet security reasons.</p> <p>See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>Remarks: No Data to Display</p>								
High	3. Credit Card Terminals Commerce Bank (NOT INTEGRATED)	10	\$320	\$3,200	0	\$320	\$0	No
<p>Justification: Our choice will be an Integrated credit card solution, or not integrated credit card solution, not both.</p> <p>See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>INTEGRATED SOLUTION SELECTED</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	
2020-2021 (Year One) Enhanced									
High	4. Credit Card Terminals MBS (INTEGRATED)	10	\$649	\$6,490	6	\$649	\$3,894	No	
<p>Justification: Our choice will be an Integrated credit card solution, or not integrated credit card solution, not both.</p> <p>See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>REDUCED QUANTITY TO 6: SIKESTON, KENNETT, DEXTER, AND 3 IN MAIN STORE. LEFT TABLET AS THE 4TH IN PB FOR BOB. TAKE OTHER REGISTERS OFFLINE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$26,813				\$6,621	
Total (Year One) Cost				\$26,813				\$6,621	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510200 Outsourced Services

Budget Amunt: \$12,940

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	1. MBS Implementation and Migrations Technology Fee	1	\$1,544	\$1,544	1	\$1,544	\$1,544	No
<p>Justification: This is the fee to implement the MBS technology services and to migrate the MBS server to the newest Windows operating system for internet security reasons.</p> <p style="padding-left: 40px;">See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>Remarks: No Data to Display</p>								
High	2. Credit Card Third Party Setup Fees MBS (INTEGRATED)	1	\$1,396	\$1,396	1	\$1,396	\$1,396	No
<p>Justification: Our choice will be an Integrated credit card solution, or not integrated credit card solution, not both.</p> <p style="padding-left: 40px;">MBS uses a 2 third party companies (World Pay and Paymetric) to handle point to point encryption with this integrated solution. We would actually be billed by these companies separately.</p> <p style="padding-left: 40px;">See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,940				\$2,940
2020-2021 (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 style="padding-left: 40px;">See Documentation Section for Data Justification: 2021 FY Temp Labor Model</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,000				\$10,000
Total (Year One) Cost				\$12,940				\$12,940

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Credit Card Processing Fees	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
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.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,000	
				Total (Year One) Cost			\$4,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	1. Windows 10 Point of Sale Licenses	5	\$109	\$545	1	\$109	\$109	No	
<p>Justification: Windows 10 needed for the 5 existing registers we have that are new enough that can be upgraded to Windows 10.</p> <p>Windows 10 needed for internet security reasons.</p> <p>See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>REDUCED TO 1 FOR THE TABLET. THE OTHER 4 REGISTERS CAN BE TAKEN OFFLINE. CSE</p> <p>Remarks: No Data to Display</p>									
High	2. Credit Card Annual Licensing Fees MBS (INTEGRATED)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
<p>Justification: Our choice will be an Integrated credit card solution, or not integrated credit card solution, not both.</p> <p>We are paying this fee now, so if we do not stay integrated this fee is removed.</p> <p>See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>Remarks: No Data to Display</p>									
High	3. Credit Card Third Party Licensing Fees MBS (INTEGRATED)	1	\$3,799	\$3,799	1	\$3,799	\$3,799	No	
<p>Justification: Our choice will be an Integrated credit card solution, or not integrated credit card solution, not both.</p> <p>MBS uses a 2 third party companies (World Pay and Paymetric) to handle point to point encryption with this integrated solution. We would actually be billed by these companies separately.</p> <p>See INTEGRATED and NOT INTEGRATED MBS Systems Upgrade documents below.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$5,844				\$5,408	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (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.</p> <p>See Documentation Section for Data Justification: 2021 FY MBS Software Fees</p>									
<p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$8,479				\$8,479	
				Total (Year One) Cost	\$14,323				\$13,887

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510213 Student Meal Plans

Budget Amunt: \$334,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	1. Athlete Meal Plan Card Usage with Vendors	1	\$209,880	\$209,880	1	\$209,880	\$209,880	Yes
<p>Justification: Possible budget for Athlete Meal Plan Card to pay the vendors where athletes use the card, restaurants and 10 Box / Harps.</p> <p>Remarks: No Data to Display</p>								
High	2. Meal Plan Card Usage with Vendors	1	\$120,000	\$120,000	1	\$65,120	\$65,120	Yes
<p>Justification: Based on past SFA loading from Pell Grants and loans, and the growth of our network with Rhodes and McDonalds, we see the potential for growth.</p> <p style="text-align: center;">REDUCED TO MAKE OVERALL MEAL PLAN MATCH REVENUE. WE LOOKED AT ATHLETES AND THIS ITEM TOGETHER AS ONE NUMBER TO EQUAL \$275K. 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				\$334,080				\$279,200
Total (Year One) Cost				\$334,080				\$279,200

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510302 Advertising

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	EZ Texting	1	\$600	\$600	0	\$600	\$0	Yes	
<p>Justification: This is for our texting system that students use to load their Meal Plan Card by text, and important messages about rental return deadlines and book pick up. This is from EZ Texting. We have around 1000 students on our texting list.</p> <p style="text-align: center;">USE THE TEXTING SOLUTION FROM STUDENT SERVICES (APPROVED IN SS BUDGET)</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$600				\$0	
Total (Year One) Cost				\$600				\$0	

Budget Detail and Forecast

Budget Account: 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	
2020-2021 (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
2020-2021 (Year One) Proposed								
High	ICBA Membership	1	\$1,400	\$1,400	1	\$1,400	\$1,400	Yes
	<p>Justification: ICBA Independent College Bookstore Association is our purchasing group that provides us discounts with vendors. In 2019 calendar year Three Rivers College saved \$1,949.65 in savings, so paying for the membership cost (see documents section for savings report).</p> <p>I joined originally to get their comparative benchmarking detailed financial data in their Annual Financial Survey Report of 90 other colleges and universities bookstores (see document section below).</p> <p>During the last two months, I have done at least 6 or more online Zoom type professional development training with the organization.</p> <p>In February 2020 I attended their convention in Tucson, Arizona for the first time; it provided training, networking with other bookstore directors and buyers.</p> <p>In addition, I obtained a scholarship that paid for my plane ticket, meals, and convention fee. We had 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.</p> <p>See Documentation Section for Data Justification: 2021 FY ICBA Conference Agenda February 2020 2021 FY ICBA Conference Exhibitors List 2020 2021 FY ICBA Show Specials 2020 2021 FY ICBA Vendor Schedule 2021 FY ICBA Financial Survey for FY2019</p>							
	Remarks: No Data to Display							
High	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>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,200				\$2,200
Total (Year One) Cost				\$2,200				\$2,200

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	ICBA Conference 2021	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes	
<p>Justification: I obtained a scholarship that paid for my plane ticket, meals, and convention fee. We had 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.</p> <p>Next conference is February 12-16, 2021 in Portland, OR.</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 90 other colleges and universities bookstores. Important data for planning Equitable Access.</p> <p>In February 2020 I attended their convention in Tucson, Arizona for the first time; it provided training, networking with other bookstore directors and buyers.</p> <p>See Documentation Section for Data Justification: 2021 FY ICBA Conference Agenda February 2020 2021 FY ICBA Conference Exhibitors List 2020 2021 FY ICBA Show Specials 2020 2021 FY ICBA Vendor Schedule 2021 FY ICBA Financial Survey for FY2019</p>									
Remarks: No Data to Display									
High	NACS Conference and Trade Show	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes	
<p>Justification: I do most of my buying for the year at this show, plus it provides me 1/2 of my professional development.</p> <p>Next conference is February 19th to 22nd, 2021 in Atlanta.</p>									
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: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510700 Textbooks - Rental & Resale

Budget Amunt: \$500,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	College Store Textbooks	1	\$500,000	\$500,000	1	\$475,000	\$475,000	Yes	
<p>Justification: Based on past history over the last 10 years, this has remained fairly constant over time.</p> <p>See list of known textbook changes for Fall 2020, not counting current titles we have to buy.</p> <p>60% of our volume is rental, 20% is purchase books, and 20% is digital.</p> <p>In the 2019 ICBA Financial Survey Report, Three Rivers College was ranked first, 1 of 90 colleges and universities, in sales of course materials per FTE (\$677). This success is the result of using a course fees at registration approach, i.e. rental (60%) and digital inclusive access (20%).</p> <p>REDUCE TO MATCH REVENUE CSE</p>									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$500,000	\$475,000	
						Total (Year One) Cost			\$500,000
								\$475,000	

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
2020-2021 (Year One) Proposed								
High	College Store Merchandise	1	\$100,000	\$100,000	1	\$75,000	\$75,000	Yes
<p>Justification: We plan to direct more of our attention to online sales of computer, and Amazon special order, plus we moved our technology zone to the from of the store, and we plan to sell more computers and technology products. We are introducing a new online website to sell and promote TRC imprinted items.</p> <p style="text-align: center;">REDUCED TO ACTUAL AND 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 My Labs Plus Expense

Budget Amunt: \$250,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	College Store Inclusive Access	1	\$250,000	\$250,000	1	\$250,000	\$250,000	Yes
<p>Justification: Digital Day One Access through Redshelf and other publishers is the growing.</p> <p>In the 2019 ICBA Financial Survey Report, Three Rivers College was ranked first, 1 of 90 colleges and universities, in sales of course materials per FTE (\$677). This success is the result of using a course fees at registration approach, i.e. rental (60%) and digital inclusive access (20%).</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: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$62,126

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JohnsonTeresa,Coord. Communication Dept/Feat	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
Justification:								
Remarks: No Data to Display								
High	JohnsonTeresa,Dir Communications	1	\$57,326	\$57,326	1	\$57,326	\$57,326	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$62,126				\$62,126
Total (Year One) Cost				\$62,126				\$62,126

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$66,914

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FranklinCarrie,\$16.73,Communication	1	\$34,341	\$34,341	1	\$34,341	\$34,341	No
Justification:								
Remarks: No Data to Display								
High	Vazquez Amanda, \$15.88,Communication	1	\$32,573	\$32,573	1	\$32,573	\$32,573	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$66,914				\$66,914
Total (Year One) Cost				\$66,914				\$66,914

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,067

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JohnsonTeresa,Coord. Communication Dept/Feat	1	\$696	\$696	1	\$696	\$696	No
Justification:								
Remarks: No Data to Display								
High	JohnsonTeresa,Dir Communications	1	\$9,371	\$9,371	1	\$9,371	\$9,371	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,067				\$10,067
Total (Year One) Cost				\$10,067				\$10,067

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,593

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FranklinCarrie,\$16.73,Communication	1	\$2,857	\$2,857	1	\$2,857	\$2,857	No
Justification:								
Remarks: No Data to Display								
High	Vazquez Amanda, \$15.88,Communication	1	\$2,736	\$2,736	1	\$2,736	\$2,736	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,593				\$5,593
Total (Year One) Cost				\$5,593				\$5,593

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FranklinCarrie,\$16.73,Communication	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	JohnsonTeresa,Dir Communications	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Vazquez Amanda, \$15.88,Communication	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,912				\$21,912
Total (Year One) Cost				\$21,912				\$21,912

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500203 FICA

Budget Amunt: \$6,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FranklinCarrie,\$16.73,Communication	1	\$2,627	\$2,627	1	\$2,627	\$2,627	No
Justification:								
Remarks: No Data to Display								
High	JohnsonTeresa,Coord. Communication Dept/Feat	1	\$70	\$70	1	\$70	\$70	No
Justification:								
Remarks: No Data to Display								
High	JohnsonTeresa,Dir Communications	1	\$831	\$831	1	\$831	\$831	No
Justification:								
Remarks: No Data to Display								
High	Vazquez Amanda, \$15.88,Communication	1	\$2,492	\$2,492	1	\$2,492	\$2,492	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,020				\$6,020
Total (Year One) Cost				\$6,020				\$6,020

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510000 Office Supplies

Budget Amunt: \$595

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	copier charges	1	\$225	\$225	1	\$225	\$225	No	
<p>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 FY20 use prior to the ransomware and COVID shutdowns.</p> <p>Remarks: No Data to Display</p>									
High	office supplies	1	\$120	\$120	1	\$120	\$120	No	
<p>Justification: Necessary tools we use to get our jobs done. NOTE: The last 2 years we'vw kept purchase of office supplies to a minimum, knowing our budget has been tight. Will do the same in fy21.Estimating \$10 as monthly average for routine office supplies.</p> <p>Remarks: No Data to Display</p>									
High	supplies specific to communications	1	\$250	\$250	1	\$250	\$250	No	
<p>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 this being a tight budget year, we are keeping the requested amount to a minimum.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$595				\$595	
Total (Year One) Cost				\$595				\$595	

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
2020-2021 (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 FY21. We occasionally have to mail items to external locations, vendors, and constituents, so we request keeping a small amount in this budget.</p> <p>In FY21, we had to mail in the camera for repairs and had a disputed charge for a large mailing. We don't expect to have those charges this year.</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
2020-2021 (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 fy20 but not completed. -- \$25,000.00</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>								
High	Pedestrian signs. for campus	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
<p>Justification: Pedestrian signs. for campus. The estimate here is a best guess as style of signs has not been selected. Marked as coming from reserves for fy20 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> <p>Remarks: No Data to Display</p>								
High	Room signs for Westover renovated areas 3rd and 2nd floors	1	\$4,677	\$4,677	1	\$4,677	\$4,677	No
<p>Justification: Room signs for Westover renovated areas 3rd and 2nd floors. Based on current costs of signs and plan for Westover remodel. \$5577</p> <p>See "fy21 equipment westover 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	Directory holders for lobbies	6	\$500	\$3,000	6	\$500	\$3,000	No
<p>Justification: Directory holders for lobbies 6x\$500 ea based on google search of options. Marked as coming from reserves for fy20 but not completed. -- \$3,000.00</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
2020-2021 (Year One) Proposed								
High	Interior signs for renovated Crisp Technology Center	1	\$5,460	\$5,460	1	\$5,460	\$5,460	No
<p>Justification: Interior signs for renovated Crisp Technology Center based on current costs of signs and plan for Crisp -- \$5460</p> <p>See "fy21 equipment crisp 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	Letter sign for exterior of Crisp Technology Center	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: Letter sign for exterior of Crisp Technology Center based on costs for similar Plaster sign. Marked as coming from reserves for fy20 but not completed. -- \$4,000.00</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>								
High	Replace off-campus signage for new logo	1	\$6,520	\$6,520	1	\$6,520	\$6,520	No
<p>Justification: Replace off-campus signage with new logo based on costs of similar signs done in the past (plastic facing of Dexter exterior sign, letter sign on Kennett exterior); marked as coming from reserves for fy20 but not completed. -- \$6,520.00</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
2020-2021 (Year One) Proposed								
High	Update Interior signs in Porter Distance Learning Center to interior signage system	1	\$7,032	\$7,032	1	\$7,032	\$7,032	No
	<p>Justification: Update interior signs for Porter Distance Learning Center to make signage there consistent with rest of campus. - \$7032. The current signs say TCRC, which doesn't even exist anymore. These signs are badly out of date.</p> <p>See "fy21 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	\$12,240	\$12,240	1	\$12,240	\$12,240	No
	<p>Justification: Replace interior signs in Tinnin Fine Arts Center to make signage there consistent with rest of campus. - \$12,240. 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.</p> <p>See "fy21 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>							
	Remarks: No Data to Display							
High	fitness trail signage	1	\$6,000	\$6,000	0	\$6,000	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2020-2021 (Year One) Proposed

Justification: The signage and structures along the walking trail (along the creek between the main campus and the ball fields) are in such poor shape they are becoming a safety hazard. See "fy21 equipment-Fitness trail signs recommendation" in Document Library for photos, details, and recommendations.

To summarize that document: The wooden signs at each end of the walking trail are almost falling down. The fitness station signs along the trail are fading and several are starting to lean. The fitness structures are deteriorating. Tree identification signs are leaning and the metal signs are rusting.

Communications recommendation:

Replace the wooden signs at each end of the walking trail with dibond aluminum signs in vinyl frames. Estimated cost: \$6000. These signs have donor names on them as well as information about length of trail.

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.

REDUCED TO BALANCE - WAP

Remarks: No Data to Display

Total (Year One) Proposed Cost				\$120,929			\$114,929	
Total (Year One) Cost				\$120,929			\$114,929	

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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2020-2021 (Year One) Enhanced

High	Canon eos 80d camera kit \$1500	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
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Justification: Currently Communications only has one camera that shoots high quality video. The older Canons we have do not have video capabilities. We have, on occasion, borrowed a camera from ACHIEVE, which is the same type we are requesting that has excellent video capabilities. Adding a second camera will mean two staff members can shoot video at the same time for large events like commencement, alumni reunion, etc. and for when there is more than one event going on at the same time. It also will allow 2-camera video shoots, which add a more professional quality to the video.

See fy21 techEquip-Canon EOS 80D DSLR Camera with 18-135mm Lens Deluxe Kit quote in Document library.

As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY21 Objective 4549 "Increase TRC's social media presence through the use video marketing," this equipment is needed to allow us to enhance the quality of our videos

Remarks: No Data to Display

High	LED lights with stands and softboxes	1	\$216	\$216	1	\$216	\$216	No
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Justification: This light kit includes easily portable lights and light stands for use on location video/photo shoots that require better lighting. Quality videos demand quality lighting.

See fy21 TechEquip-LED-Light-Kit-Quote in Document Library.

As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY21 Objective 4549 "Increase TRC's social media presence through the use video marketing," this equipment is needed to allow us to enhance the quality of our videos

Remarks: No Data to Display

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	RODE wireless lavalier microphones - 2	2	\$199	\$398	2	\$199	\$398	No
<p>Justification: Currently, the only microphone Communications has is a handheld shotgun mic on a boom that requiring two staff members for shoots, one to film and one to hold the microphone. We have, on occasion, been able to borrow wireless lavalier microphones from ACHIEVE and they work much better than the shotgun mic, but they are not always available. These wireless lavalier microphone sets allow sound to be recorded directly into the video feed during video shoots without the need to have another person on-set to record sound on a separate device. Will improve efficiency in video shoots.</p> <p>See fy21 techEquip-Rode-wireless-microphone quote in Document library</p> <p>As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY21 Objective 4549 "Increase TRC's social media presence through the use video marketing," this equipment is needed to allow us to enhance the quality of our videos</p>								
Remarks: No Data to Display								
High	camera gimbal	1	\$349	\$349	1	\$349	\$349	No
<p>Justification: This piece of equipment holds the camera steady for video footage when the photographer has to be moving. Keeps out vibration and holds camera level at all times. Makes video look more professional and increases efficiency. In May, Amanda took video of buildings for a virtual tour and the shakiness of the camera was evident. The gimbal would have eliminated the shakiness.</p> <p>See fy21 techEquip-Handheld Gimbal Stabilizer in Document Library.</p> <p>As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY21 Objective 4549 "Increase TRC's social media presence through the use video marketing," this equipment is needed to allow us to enhance the quality of our videos</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,463				\$2,463
Total (Year One) Cost				\$2,463				\$2,463

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510200 Outsourced Services

Budget Amunt: \$22,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	annual fee for services of an advertising/marketing agency	1	\$22,020	\$22,020	1	\$22,020	\$22,020	Yes
<p>Justification: Annual fee for services of advertising/marketing agency. Increase reflects moving a social media management fee from Advertising (where we deducted it from the month's social media advertising fee) to Outsourced Services as part of the agency fee, which is really what it is.</p> <p>Using this agency enhances the marketing/advertising efforts of the Communications Department. It provides creative consulting for and production of advertising (professionally produced video, digital advertising, and social media), which enhances the quality and creativity of our recruitment commercials/ads. They also 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. The agency fee includes video production, regular postings on social media, and advertising placement (negotiating contracts that allow us to get the best return on investment).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$22,020				\$22,020
Total (Year One) Cost				\$22,020				\$22,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Canva graphics software	1	\$240	\$240	1	\$240	\$240	No
<p>Justification: This is a 1-year subscription to Canva allowing 2 log-ins (each is \$10 per month). Canva is a graphic design platform that allows users to use templates to create social media graphics, posters, and other visual content. Requesting this to allow Amanda Vazquez to spend more of her time on filming and editing video. which will leave less time to produce all items with graphics for Communications and other departments. With a tool such as Canva, she can design a template then pass it along to the requester to insert pictures and names, dates and other text. It means fewer hours of rote work of copying and pasting for Amanda while giving us the high quality, branded graphics we need. In this initial request, we are requesting accounts for Communications (for use in media link, ads, social posts, flyers) and Athletics (which is working to increase its social media presence) for use on social posts and the Athletics website.</p> <p>As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY21 Objective 4549 "Increase TRC's social media presence through the use video marketing," this subscription is needed to allow Amanda more time to shoot quality videos.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$240				\$240

2020-2021 (Year One) Proposed

High	Adobe Creative Cloud for teams.	3	\$440	\$1,320	3	\$440	\$1,320	No
<p>Justification: Annual fee for Adobe Creative Cloud for teams (see fy21-SoftLicFee-quote-creative-cloud for 3 in Document Library). 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, working with video, and more. With all having same software, there can be more cross-training of duties. Increased in price about 2.5% over fy20.</p> <p>Remarks: No Data to Display</p>								
High	HootSuite Pro	1	\$108	\$108	1	\$108	\$108	No
<p>Justification: Annual fee for HootSuite Pro. (see fy21-SoftLicFee-quote-annual-price-hootsuite-istock in Document Library). 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.</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	
2020-2021 (Year One) Proposed									
High	Monday.com	1	\$475	\$475	1	\$475	\$475	No	
<p>Justification: Annual fee for Monday.com (see fy21-SoftLicFee-Quote-Monday.com-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.. Same price as last year.</p>									
<p>Remarks: No Data to Display</p>									
High	iStock photos	1	\$348	\$348	1	\$348	\$348	No	
<p>Justification: Annual fee for Istock Photos, a service from which we get stock photography (see fy21-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.</p> <p>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.</p> <p>NOTE: In previous years this expense was in the 11-00-41000-510303 Printing budget because the traditional use of these photos was in printed publications. However, we are now using these photos in a number of different platforms. Plus this year, we began budgeting printing by marketing campaign. So we felt it more appropriate to include in the request for Software Licensing Fees.</p>									
<p>Remarks: No Data to Display</p>									
High	Envatoelements subscription	1	\$198	\$198	1	\$198	\$198	No	
<p>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.</p> <p>This was approved last year in 11-00-4100-510105 Tech Equipment budget along with camera equipment. But as a subscription service, move this year to Software Licensing Fee.</p>									
<p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,449				\$2,449	
Total (Year One) Cost				\$2,689				\$2,689	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Advertising to promote the launching of the new website 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. Remarks: No Data to Display	1	\$400	\$400	1	\$400	\$400	No
High	Online Fall2020 registration campaign Jul-Aug Justification: Funds to market Three Rivers three fully online programs in southern Illinois. Expanding online programs into a new area to increase enrollment. Because this is marketing a new product to an audience not familiar with TRC, we are proposing a hefty budget for social and digital advertising to break into this market. See "fy21 advertising Fall20RegPlan for so IL and se MO" in Documents Library. Remarks: No Data to Display	1	\$36,000	\$36,000	1	\$36,000	\$36,000	No
High	Online Spring 2021 registration campaign Oct-Jan Justification: Continue marketing campaign in Oct.-Jan for the Spring 2021 semester for Three Rivers three fully online programs in southern Illinois. Expanding online programs into a new area to increase enrollment. Because this is marketing a new product to an audience not familiar with TRC, we are proposing a hefty budget for social and digital advertising to break into this market. REDUCED TO BALANCE - WAP TOOK THE REDUCTION HERE FOR EASE, MOVE \$ AS NEEDED Remarks: No Data to Display	1	\$45,000	\$45,000	1	\$30,000	\$30,000	No
High	online Fall 2021 registration campaign Mar-Jun Justification: Continue marketing campaign in March-June for the Fall 2021 semester for Three Rivers three fully online programs in southern Illinois. Expanding online programs into a new area to increase enrollment. Because this is marketing a new product to an audience not familiar with TRC, we are proposing a hefty budget for social and digital advertising to break into this market. Remarks: No Data to Display	1	\$53,000	\$53,000	1	\$53,000	\$53,000	No
High	Enhanced July-Aug marketing campaign to overcome COVID setbacks Justification: Increase advertising funds to increase awareness of TRC Fall2020 registration to overcome setbacks caused by the COVID epidemic disruption. See "fy21 advertising Fall20RegPlan for so IL and se MO" in Documents Library. Remarks: No Data to Display	1	\$14,750	\$14,750	1	\$14,750	\$14,750	No
Total (Year One) Enhanced Cost				\$149,150			\$134,150	

2020-2021 (Year One) Proposed

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	advertising campaigns based on traditional marketing plan	1	\$158,309	\$158,309	1	\$60,000	\$60,000	No
	<p>Justification:</p> <p>Following are recommended totals for advertising spending based on the traditional campaigns in the FY21 Proposed Marketing Plan (see FY21 Marketing Plan Proposed Campaigns in document library). Enhanced campaigns for marketing fully online programs in Southern Illinois and for extra spending for the "Fall 2020 july-aug registration" campaign in light of the registration slowdown due to COVID-19 issues are in the enhanced budget.</p> <p>The Marketing Plan was compiled by the Communications Department based on FY20 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 "fy21 advertising costs by campaign calculator based on proposed marketing plan" in the document library.</p> <p>New in the traditional campaigns: New this year is a campaign for Other Events. This campaign includes college-sponsored events that we advertise but don't need long-term campaigns. The ads here are usually newspaper banner ads and billboard ads, which have yearly fixed costs that we spread among the campaigns. Including these in the marketing plan gives a more accurate picture of the costs associated with these events. Also in this campaign are unanticipated events, which we have every year. Last year, unanticipated events included the Athletics Hall of Fame banquet and the creation of the Alumni Star Award, events we were unaware of in preparing the budget.</p> <p>Also new this year is a campaign for the Westwood Center. In preparing the FY20 budget, Communications was unaware that advertising for the Center would come from our budget. As with events, we used newspaper banner ads and billboard ads, which have yearly fixed costs spread among the campaigns. We proposed continuing to use the College's newspaper ads for Westwood, but we are recommending doing advertising on social media and purchasing a digital billboard plan specifically for the Westwood Center. The billboard we are recommending is a new one on Westwood Boulevard across from Steak and Shake that is highly visible.. The campaign in the marketing plan will give a more accurate picture of the costs associated the promotion of the Center.</p> <p>If this budget line is cut, please, using the list below, annotate where you want us to make cuts.</p> <p>Traditional campaigns Fall 2020 july-aug registration \$22492 2020-21 High school recruitment media \$10,290.00 FY21 Career-Tech programs \$12,009.80 Meet our students \$5,000.00 Spring 2021 oct-jan recruitment \$26,445.90 Alumni success/Alumni Reunion \$6,111.50 Summer/Fall 2021 recruitment mar-jun \$33,059.50 Tinnin fy20-21 season campaign \$459.40 Patrons 1 \$584.40 Patrons 2 \$511.90 Patrons 3 \$483.90 patrons 4 \$446.90 patrons 5 \$434.40</p>							

patrons 6 \$483.90
patrons 7 \$446.90
Center stage 1 \$584.40
Center stage 2 \$511.90
Center stage 3 \$571.90
Music concert 1 \$346.90
Music concert 2 \$359.40
Music concert 3 \$301.90
Music concert 4 \$301.90
Music concert 5 \$301.90
MusDep musical \$496.90
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 \$264.60
run4arts \$539.60
Kennett trivia \$114.60
Giving tue \$264.60
PB Trivia \$489.60
alum nom \$550.00
Day at Ballpark \$589.60
Distinguished alumni event \$339.60
golf tourney \$264.60
meet the raiders \$464.60
raider madness \$414.60
Rodeo \$2,002.50
PB and Sike PN Programs Deadline 10-1 \$996.90
Sike and PB Day LPN-RN Bridge Deadline 12-1 \$1,446.90
PB day RN and PB LPN-RN deadline 3-1 \$959.40
Evening RN deadline 5-1 \$834.40
Parmedic deadline 5-1 \$809.40
MedLab deadline 5-15 \$634.40
OTA deadline 5-31 \$634.40
Commencement \$2,446.90
Contingency for unexpected \$4,000.00
Rodgers Partner Show 1 \$383.90
Rodgers Partner Show 2 \$383.90
Rodgers Partner Show 3 \$383.90
Rodgers Partner Show 4 \$383.90
Alumni Star \$264.60
Athletic Hall of Fame \$414.60
Dev Sikeston fundraiser \$75.00
Dev Founders Day \$489.60
Distinguished alumni nomination \$350.00
aug job fair \$264.60

FAFSA Frenzy \$489.60
 Ag Expo \$414.60
 April job fair \$264.60
 Drama Camp 2021 \$414.60
 UE1 \$264.60
 UE2 \$514.60
 UE3 \$514.60
 UE4 \$514.60
 Westwood \$6,414.00
 Workforce Development Commercial Driving (wCooper budgeted \$400 for social): \$334.40
 Workforce Development Construction (wCooper budgeted \$300 for social): \$334.40
 Workforce Development OSHA (wCooper budgeted \$400 for social): \$334.40
 Workforce Development Manufacturing (wCooper budgeted \$500 for social): \$334.40
 Workforce Development Fire-non credit (wCooper budgeted \$300 for social): \$334.40
 Workforce Development Community Health worker (wCooper budgeted \$200 for social): \$334.40
 Workforce Development Simulation Lab Launch (wCooper budgeted \$350 for social): \$334.40

TOTAL: \$158,309

REDUCED TO BALANCE - WAP

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$158,309	\$60,000
Total (Year One) Cost	\$307,459	\$194,150

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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2020-2021 (Year One) Proposed

High	Printing by campaign	1	\$27,546	\$27,546	1	\$20,000	\$20,000	No
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Justification: In the past, Communications has organized its printing budget request around the supplies for the printers we use and cost of outsourced printing. This past year, we monitored inhouse printing so we could determine cost per piece and the amount of printing we did for events and campaigns. This allowed us to figure costs based on the printing we do for each campaign in the FY21 Proposed Marketing Plan (see FY21 Marketing Plan proposed campaigns in the document library). The totals per campaign are listed below. To see campaign breakdowns by type of printing, see "fy21 printing costs by campaign based on proposed markeing plan " in the document library.

The Marketing Plan was compiled by the Communications Department based on FY20 printing and collaborative discussions about the needs of the clients we serve with the plan, including Student Services, Tinnin, Development, Academics, and President’s Office.

We believe using this approach for our printing budget request will give a more accurate picture of the costs associated with efforts and events. It will also help us better estimate the actual cost of printing supplies. Because of cuts to the printing budget in fy20, we were on track to run out of ink and paper if we had not had to cancel events and performances due to the pandemic. Basing on campaigns, we can seek guidance and input from administration on which printing projects to proceed with and which to eliminate due to budget cuts.

A campaign we added to this year’s Marketing Plan is called Other Events. This campaign includes college-sponsored events that we provide printing for (flyers, posters, etc.) but don’t need long-term campaigns. Including these in the marketing plan gives a more accurate picture of the costs associated with these events. Also in this campaign are unanticipated events, which we have every year. Last year, unanticipated events included the Athletics Hall of Fame banquet and the creation of the Alumni Star Award, events we were unaware of in preparing the budget.

There also is a campaign for the Westwood Center, which has made some printing requests to Communications. In preparing the FY20 budget, Communications was unaware that printing for the Center would come from our budget. Making these requests a campaign in the marketing plan will give a more accurate picture of the costs associated the promotion of the Center.

If this budget line is cut, please, using the list below, annotate where you want us to make cuts.

- Fall 2020 july-aug registration \$15.00
- 2020-21 High school recruitment publications (includes viewbook, catalog) \$13,815.00
- FY21 Career-Tech programs \$552.00
- Spring 2021 oct-jan recruitment \$97.50
- Alumni success/Alumni Reunion \$262.00
- Summer/Fall 2021 recruitment mar-jun \$94.00
- Tinnin fy19-20 season campaign \$990.00
- Patrons 1 \$430.00
- Patrons 2 \$430.00
- Patrons 3 \$430.00
- patrons 4 \$430.00
- patrons 5 \$430.00

patrons 6 \$430.00
patrons 7 \$430.00
childrens show 1 \$40.00
childrens show 2 \$40.00
childrens show 3 \$40.00
Center stage 1 \$344.00
Center stage 2 \$344.00
Center stage 3 \$344.00
Music concert 1 \$349.40
Music concert 2 \$384.40
Music concert 3 \$391.40
Music concert 4 \$349.40
Music concert 5 \$384.40
MusDep musical \$479.50
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 5K \$84.75
run4arts \$120.50
raise glass\$117.00
Kennett trivia \$80.00
PB Trivia \$101.00
sikeston fundraiser \$102.00
Founders Day \$102.00
Day at Ballpark \$30.25
Distinguished alumni event \$58.00
grad luncheon \$60.50
golf tourney \$101.00
restaurant fundraisers \$54.00
meet the raiders \$48.60
raider madness \$41.60
Rodeo \$208.00
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 \$20.00
Evening RN deadline \$20.00
Parmedic deadline \$20.00
MedLab deadline \$20.00
OTA deadline \$20.00
Commencement \$5.00
alumni Star \$48.50
Aug job fair \$3.50
club rush \$3.50
FAFSA Frenzy \$10.50
Veterans Day ceremony \$26.00

Domestic Violence prevention \$3.50
 April Job Fair \$3.50
 2021 Drama Camp \$10.50
 ACHIEVE printing \$123.00
 Handouts for promotions \$100.00
 holiday cards \$ 350.00
 Sports schedule posters \$520.00
 UE1 \$10.50
 UE2 \$90.50
 UE3 \$90.50
 UE4 \$342.50
 patrons partner show 1 \$239.20
 patrons partner show 2 \$239.20
 patrons partner show 3 \$239.20
 patrons partner show 4 \$239.20
 Workforce Dev. Commercial Driving \$20.00
 Workforce Dev. Construction \$20.00
 Workforce Dev. OSHA \$20.00
 Workforce Dev. Manufacturing \$20.00
 Workforce Dev. Fire-non credit \$20.00
 Workforce Dev. Community Health Worker \$20.00
 Workforce Dev. Simulation Lab Launch \$20.00
 Athletic hall of fame \$92.50
 Ag Expo \$10.50
 Westwood center \$327.50
 PN pinning \$40.00
 Bookstore posters (printing only) \$80
 Color proofing \$200.00
 TOTAL: \$27,486.00

REDUCED TO BALANCE -WAP

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$27,546	\$20,000
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Total (Year One) Cost	\$27,546	\$20,000
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Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510304 Public Relations

Budget Amunt: \$2,725

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Refreshments for participants in our usability tests.	20	\$25	\$500	20	\$25	\$500	No
<p>Justification: Refreshments for participants in usability testing. Will have 3 to 4 usability tests per month from July - Oct, then monthly through June 2021. The GL Code should be 510500 Hospitality but I could not make it show up. Usability testing brings in users, who are asked to complete tasks or find content on the site, and team observers who study the choices made. Uses strategies developed by Steve Krug and published in the books Don't Make Me Think Revisited and Rocket Surgery Made Easy and based on the principles of intuitive navigation and information design. Krug outlines how to do these tests inhouse, which is much less expensive than hiring a consultant and allows continuous testing of the site to improve usability. Estimating \$25 per session for drinks and snacks. See "fy21 pr hospitality usability testing from S Krug Rocket Surgery Made Easy" in Documents Library.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2020-2021 (Year One) Proposed								
High	Chamber events	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	<p>Justification: Same amount requested as fy20. Funds to participate in chamber events to enhance awareness of the college and promote our image as an influencer and active supporters of communities in our service area. Because of a tight budget last year, we cut out all chamber events except chamber banquets and teacher of the year. We are only including those in the request this year. We only spent about ½ of this budget in fy20 because many banquets were cancelled this spring, but they should be back in fy21. This is for chamber events only. Chamber memberships are in President's budget.</p> <p>Below is a list of the banquets we usually buy tickets for and amounts to attend. We consult with the president's office on the number of attendees and who is assigned to attend.</p> <p>If you cannot fund the entire amount, please choose the events we will not attend or reductions in those who attend. Below the list of chamber banquets is a list of event/sponsorships that we declined if you want to add any of those back into the budget.</p> <p>Requesting: PB chamber banquet table - \$280.00 Sikeston chamber banquet 2@\$45 \$90.00 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 @\$28 \$56.00</p> <p>Not funded last year Dexter chamber golf tournament hole sponsor (\$100) PB chamber golf tournament hole sponsor (\$100) Kennett chamber golf tournament hole sponsor (\$100) PB chamber oct trivia team (\$100) pb chamber mar trivia team (\$100)</p>							
	Remarks: No Data to Display							
High	Parade costs	1	\$300	\$300	1	\$300	\$300	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. Candy: We had enough candy left over in FY19, that we did not have to buy any for fy20, but will likely need to restock this year. 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.</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	\$925	\$925	1	\$925	\$925	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
<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.</p> <p>Women Aware, Inc. booth \$150 (at this event we promote Development events/fundraisers, Alumni and Friends, Tinnin events, Recruitment)</p> <p>Piedmont Chamber of Commerce, Bronze Sponsorship/Ozark Festival \$200 (TRC awareness)</p> <p>Poplar Bluff Rotary fundraiser table sponsor event \$100 (Rotary Club funds a TRC scholarship)</p> <p>MoDOT Bridge Bldg HS competition prizes \$350 (Recruitment of HS students)</p> <p>4-H/FFA Public Speaking Contest at Ag Expo sponsorship \$200 (Recruitment of HS students, TRC awareness)</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,225				\$2,225
Total (Year One) Cost				\$2,725				\$2,725

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

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
2020-2021 (Year One) Proposed								
High	mileage to travel off-campus	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Mileage to travel to off-campus facilities and other trips around area for meetings, to take photos, etc. Because we use a college vehicle whenever possible, we kept spending in this category low. We will continue that in fy20.</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: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510403 Membership & Dues

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (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>Just in FY20, we used resources from NCMPR for ideas for virtual graduation, website design, boosting social media reach and engagement, advertising content, and free webinars on retention 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 enty fees for district and national contests	10	\$35	\$350	10	\$35	\$350	No
<p>Justification: In support of the FY21 Planning Priority of Training/Professional Development, I am requesting funding of entry fees for entering Communications work in regional (5 entries) and national (5 entries) NCMPR competitions. This fosters recognition of work the department is doing and raises morale that work is valued. Entry fees last year were \$35 per entry.</p> <p>We have won a number of these awards. Last year, we won first in Poster design. 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				\$900				\$900
Total (Year One) Cost				\$900				\$900

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510404 Professional Development/Travel

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
2020-2021 (Year One) Proposed								
High	send Carrie Franklin to NCMPR District 5 Conference	1	\$850	\$850	0	\$0	\$0	No
<p>Justification: In support of the FY21 Planning Priority of Training/Professional Development, requesting to send Carrie Franklin 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 \$190; hotel 2 nights @\$125 (an estimate since hotel has not yet been announced); conference fee \$250; meals \$80 (amount reflects that several meals are provided)</p> <p style="text-align: center;">PER TJ, CONFERENCE CANCELLED. CSE</p>								
Remarks: No Data to Display								
High	send Amanda Vazquez to NCMPR District 5 Conference	1	\$410	\$410	0	\$0	\$0	No
<p>Justification: In support of the FY21 Planning Priority of Training/Professional Development, requesting to send Amanda Vazquez 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 Carrie); hotel \$0 (sharing room with Carrie); conference fee \$250; meals \$80 (amount reflects that several meals are provided)</p> <p style="text-align: center;">PER TJ, CONFERENCE CANCELLED. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,260				\$0
Total (Year One) Cost				\$1,260				\$0

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Monument sign for exterior of Crisp Technology Center	1	\$7,000	\$7,000	0	\$7,000	\$0	No
<p>Justification: Monument sign for exterior of Crisp Technology Center based on cost for other campus monument signs; marked as coming from reserves for fy20 but not completed. -- \$7,000.00 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 style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,000				\$0
Total (Year One) Cost				\$7,000				\$0

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derick

Account Number: 11-00-13010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$27,795

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JoplinDerek,Welding Instr	1	\$27,795	\$27,795	1	\$27,795	\$27,795	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$27,795	
				Total (Year One) Cost			\$27,795	

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derick

Account Number: 11-00-13010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,089

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	JoplinDerek,Welding Instr	1	\$5,089	\$5,089	1	\$5,089	\$5,089	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,089				\$5,089	
Total (Year One) Cost				\$5,089				\$5,089	

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derick

Account Number: 11-00-13010

GL Code: 500203 FICA

Budget Amunt: \$403

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JoplinDerek,Welding Instr	1	\$403	\$403	1	\$403	\$403	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$403	
				Total (Year One) Cost			\$403	

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derick

Account Number: 11-00-13010

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

Budget Amunt: \$7,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Welding Supplies	1	\$3,400	\$3,400	1	\$500	\$500	Yes	
<p>Justification: The original 4,000 requested was not enough to cover costs so we moved 3,500 from Green Diesel to cover the rest of the costs.</p> <p style="text-align: center;">ACTUALS AS OF 6/8/20 WERE \$3900. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$3,400				\$500	
2020-2021 (Year One) Proposed									
High	Welding supplies	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No	
<p>Justification: The original 4,000 requested was not enough to cover costs so we moved 3,500 from Green Diesel to cover the rest of the costs.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,000				\$4,000	
Total (Year One) Cost				\$7,400				\$4,500	

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derick

Account Number: 11-00-13010

GL Code: 510100 Equipment

Budget Amunt: \$21,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Electrical Service	1	\$19,500	\$19,500	0	\$19,500	\$0	Yes
<p>Justification: The new equipment requires dedicated service to operate effectively.</p> <p style="padding-left: 40px;">See Kiger Electrical pdf in document library</p> <p style="padding-left: 40px;">DUPLICATED IN ENHANCEMENT GRANT - WILL PERFORM IN HOUSE</p> <p>Remarks: No Data to Display</p>								
High	Welding tanks storage	1	\$2,200	\$2,200	0	\$2,200	\$0	Yes
<p>Justification: Concrete slab is needed to store Welding tanks.</p> <p style="padding-left: 40px;">See concrete pdf in document library</p> <p style="padding-left: 40px;">DUPLICATED IN ENHANCEMENT GRANT</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost		\$21,700		\$0
				Total (Year One) Cost		\$21,700		\$0

Budget Detail and Forecast

Budget Account: Welding - Joplin , Derick

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
2020-2021 (Year One) Proposed								
High	Travel for Instructional Materials	1	\$200	\$200	1	\$200	\$200	Yes
Justification: Local travel for Instructional Materials Derek Joplin regularly need to move equipment and pickup equipment.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Student Life - Julian , Casey

Account Number: 11-00-31000

GL Code: 510500 Hospitality

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
2020-2021 (Year One) Proposed								
High	Student Life Activities	3	\$200	\$600	3	\$200	\$600	Yes
	<p>Justification: Provide Student Life activities:</p> <ul style="list-style-type: none"> •November - Suicide Prevention Seminar - \$200 (prizes and supplies) •February - Domestic Violence Seminar - \$200 (prizes and supplies) •April - Mental Health Awareness Seminar - \$ 200 (prizes and supplies) <p>Historical actuals are as follows:</p> <p>FY18 - \$572.07 FY19 - \$2,004 FY20 - \$150 (as of 12/31/19) Amount spent will not increase due to moving classes online due to COVID-19.</p> <p>Remarks: No Data to Display</p>							
High	Club Rush	1	\$575	\$575	1	\$575	\$575	Yes
	<p>Justification: Cover cost of food, drinks and activities for Club Rush. In Fall 2019, Club Rush had 375 plus attendees. Historical actuals for Club Rush are as follows:</p> <p>FY18 - \$350 (National Guard provided food) FY19 - \$609.44 (Start of National Guard no longer able to provide food) FY20 - \$762.21</p> <p>Average cost over the past three events is \$574.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,175				\$1,175
Total (Year One) Cost				\$1,175				\$1,175

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$38,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JulianCasey,Dir of Housing	1	\$38,450	\$38,450	1	\$38,450	\$38,450	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$38,450	
				Total (Year One) Cost			\$38,450	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$31,076

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,\$15.16,Asst Dir of Housing	1	\$31,076	\$31,076	1	\$31,076	\$31,076	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$31,076				\$31,076	
Total (Year One) Cost				\$31,076				\$31,076	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,634

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	JulianCasey,Dir of Housing	1	\$6,634	\$6,634	1	\$6,634	\$6,634	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,634				\$6,634	
Total (Year One) Cost				\$6,634				\$6,634	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,633

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,\$15.16,Asst Dir of Housing	1	\$2,633	\$2,633	1	\$2,633	\$2,633	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,633	
				Total (Year One) Cost			\$2,633	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JulianCasey,Dir of Housing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$15.16,Asst Dir of Housing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 500203 FICA

Budget Amunt: \$2,935

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JulianCasey,Dir of Housing	1	\$558	\$558	1	\$558	\$558	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$15.16,Asst Dir of Housing	1	\$2,377	\$2,377	1	\$2,377	\$2,377	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,935				\$2,935
Total (Year One) Cost				\$2,935				\$2,935

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
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$270	\$270	1	\$270	\$270	Yes
<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 FY17 \$192.92 FY18 \$293.45 FY19 \$344.26 Average annual usage - \$276.87</p> <p style="margin-left: 40px;">FY20 \$128.34 as of 2/17/2020</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$270	
				Total (Year One) Cost			\$270	

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$13,968

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Paint Clubhouse Interior	1	\$543	\$543	1	\$543	\$543	No	
	<p>Justification: Clubhouse interior has not been repainted since its opening in 2002. There are several holes and scuffs in walls which need to be addressed. The Clubhouse is often frequented by prospective student tours. The following are prices taken from Pack's Do It Center of the supplies it would take for in-house maintenance services to complete the interior painting of the Clubhouse:</p> <ul style="list-style-type: none"> -Primer - 2 quarts @ \$19.99 = 39.98 -Paint - 3 five gallon buckets @ 134.99 = 404.97 - Roller Covers - 4 packs of 2 @ 2.49 = 9.96 - Rollers and Paint Tray sets - 4 @ 5.79 = 23.16 -Dry Wall Patch - 2 @ 7.19 = 14.58 - All- Purpose Patch - 1 @ 13.49 = 13.49 - Poly Foam Paint Brush Set - 2 @ 18.00 = 36.00 <p>Total = \$542.14</p> <p>Remarks: No Data to Display</p>								
High	Replace Kitchenette Doors	2	\$50	\$100	2	\$50	\$100	No	
	<p>Justification: The Clubhouse kitchenette doors have several holes, dents, scuffs, and missing parts which make them difficult to use (hardware broken off door track) and in need of replacement. Below are prices for replacement doors:</p> <p>Menards: 2 - 24x80 Bi-fold panel doors @ 49.99 = 99.98</p> <p>Home Depot: 2 - 24x80 Bi-fold panel doors @ 62.86 = 125.72</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$643				\$643	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Replace Concrete Stair Treads	2	\$1,380	\$2,760	2	\$1,380	\$2,760	Yes
	<p>Justification: External concrete stair treads have deteriorated over time. They are to the point now they must be replaced as they present Housing with serious safety issues to our student residents as well as staff. In the 5-Year Facilitates Master Plan, 40 treads will be replaced for the first three years, the fourth year would require only 8 be replaced in order to complete the replacement of all stair treads.</p> <p>Based on historical data FY19: \$65.345225/tread FY20: \$66.972414/tread With an increase of \$1.627189. Increased FY20 to FY21 cost by difference to equal \$68.599603 (\$69/pallet)</p> <p>36" x 12" x 2 1/4" Concrete Broom Finish Stair Tread with bolts Pricing includes shipping to 63901 with forklift onsite at time of delivery</p> <p>Photos of damaged stair treads in Document Library</p> <p>MUST BE PURCHASED IN QTY OF 40 PER PALLET. CAN DO 40 IN FY20 WITH AN ADDITIONAL 40 IN FY21.</p>							
	Remarks: No Data to Display							
High	Appliance Replacement	1	\$2,634	\$2,634	1	\$2,634	\$2,634	Yes
	<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: \$589 x 2 = \$1,178 Stove/Range: \$417 x 2 = \$834 Dishwasher: \$311 x 2 = \$622 Total requested: \$2,634</p>							
	Remarks: No Data to Display							
High	Gen. Maintenance Supplies	1	\$2,631	\$2,631	1	\$2,631	\$2,631	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
<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: FY17 \$2,036.80 FY18 \$2,887.18 FY19 \$2,967.99 Average annual usage - \$2,630.65</p> <p>Remarks: No Data to Display</p>								
High	Plumb & HVAC Emergencies	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes
<p>Justification: With the 5-Year Facilities Master Plan, we can replace 2 of these units each year, to more energy efficient models. This will reduce the time and money spent on emergency repairs. R-22 will no longer be manufactured or imported after 2020 in the US. HVAC industry recommends replacement of R-22 HVAC systems over the age of 8 years old, instead of converting them to R-401a.</p> <p>Emergency repair or replace plumbing and HVAC equipment. The HVAC units in the apartments are over 15 years old. We are having to frequently repair/replace the external unit, compressors, coils, and such.</p> <p>Cost spent on HVAC emergency repairs: FY17 - \$3,798.65 (2 new units; replacement parts for older units) FY18 - \$4,339.10 (2 new units; replacement parts for older units) FY19 - \$2300.34 (3 compressors; replacement parts for older units) Average spent - \$3479.36</p> <p>Bulk of HVAC expenses incur after A/C's are started up again (late March/early April)</p> <p>Remarks: No Data to Display</p>								
High	HVAC Air Filters	1	\$1,800	\$1,800	1	\$1,800	\$1,800	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	Justification: Monthly replacement of air filters for HVAC system in each apartment and Housing Clubhouse. Regular replacement extends life of existing HVAC units. Price based on historical data FY16 - Maintenance budget FY17 - Maintenance budget FY18 - \$1,368 FY19 - \$1,512 FY20 - \$1529 FY21 - \$1800 (based on HVAC Tech Lamb's quote email is attached in budget document library)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$13,325			\$13,325	
Total (Year One) Cost				\$13,968			\$13,968	

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$140	\$140	1	\$140	\$140	Yes
<p>Justification: Funds needed to mail out new and returning Student Housing packets.</p> <p>Based on historical spending: FY17 - \$143.62 FY18 - \$64.96 (experimented with emailing Housing packet information to students. The experiment not very successful) FY19 - \$128.69</p> <p>FY20 - \$86.46 as of 2/19/2020. With a FY20 budget of \$116, we anticipate transferring funds from another account in order to cover postage for FY20. (\$116 - \$86.46 = \$29.54 left)</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$140	
				Total (Year One) Cost			\$140	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510100 Equipment

Budget Amunt: \$3,964

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Mattress Replacement	1	\$3,964	\$3,964	1	\$3,000	\$3,000	Yes
	<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>FY20 purchased as of August 2019 8 standard twin mattresses 13 standard twin size mattress covers More will be ordered after SP/20 Move Out</p> <p>FY21 will be required to replace: 8 standard twin size bed frames @ \$105 = \$840 8 standard twin size mattresses @ \$99 = \$792 8 standard twin mattress covers @ \$50.75 = \$406 4 XL twin mattresses @\$127 = \$ 508 4 XL twin mattress covers @ \$50.75 = \$203 4 XL bed frames @ \$110 = \$440 Estimated freight = \$775 TOTAL = \$3964</p> <p>REDUCED TO BALANCE - WAP</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$3,964	\$3,000
				Total (Year One) Cost			\$3,964	\$3,000

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$75,715

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Kitchen Cabinets/Countes	7	\$6,000	\$42,000	0	\$6,000	\$0	No	
<p>Justification: In the next phase of updating the Student Housing facilities, we would like to start replacing the dilapidated (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 7 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>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$42,000				\$0	

2020-2021 (Year One) Proposed

High	A-1 Backflow	1	\$375	\$375	1	\$375	\$375	Yes
<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 FY17 \$375 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
2020-2021 (Year One) Proposed								
High	Cintas	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
	Justification: Fire alarm inspections, service calls, and emergency repairs.							
	Based on historical data							
	FY18 \$550.00							
	FY17 \$3105.98							
	FY18 \$2700.00							
	FY19 \$1,442.56 (\$7,590.94 - \$6,148.38 MUSIC reimbursement = \$1,442.56 actually expended for 2 lightning strikes)							
	FY20 \$282 as of 2/20/2020							
	Remarks:	No Data to Display						
High	Annual Cleaning & Sanitizing of Apartments	1	\$14,260	\$14,260	1	\$14,260	\$14,260	Yes
	Justification: All vacant apartments are cleaned and sanitized prior to admittance of any new/returning residents. This is done to prevent the spreading of any virus/bacteria.							
	This project would require implementation of the bidding process.							
	Based on historical spending:							
	FY15 - \$30,756							
	FY16 - \$30,992.03							
	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 - \$14,260 estimated (waiting on bid)							
	Remarks:	No Data to Display						
High	Replace Flooring for One Apartment	1	\$7,000	\$7,000	1	\$7,000	\$7,000	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	<p>Justification: This will complete the replacing of the substandard flooring in Student Housing. (Assistant Housing Director's apartment still needs the carpet taken out and replaced.)</p> <p>Based on historical data: FY16 \$18,981.03 FY17 \$28,466.00 FY18 \$30,092.52 FY19 \$39,228.00 FY20 \$14,578.71 (new vendor, substandard job performance)</p> <p>This project would require implementation of the bidding process. Upgrading the appearance of apartment interiors will increase resident satisfaction and retention. It also makes the floors easier to clean, sanitize, and maintain for both Housing and residents.</p>							
	Remarks: No Data to Display							
High	Moss Family Mowing	12	\$210	\$2,520	12	\$210	\$2,520	Yes
	<p>Justification: Mowing and upkeep of Housing lawn.</p> <p>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: FY20 = 7 mows, projected at least 3-4 more mows (due to college closing, number of mows reduced) FY19 = 14 mows FY18 = 14 mows FY17 = 10 mows</p>							
	Remarks: No Data to Display							
High	Republic Services	1	\$5,260	\$5,260	1	\$5,260	\$5,260	Yes
	<p>Justification: Monthly charge for waste pickup plus additional charges for extra services at the start of fall semester and the end of spring semester.</p> <p>(12 months x \$355 = \$4260) + (\$500 x 2 big containers) = \$5260</p> <p>Based on historical data: FY16 \$6,739.02 FY17 \$2,671.38 FY18 \$3,559.44 FY19 \$4,587.85 FY20 \$3,772.00 as of 04/23/2020</p>							
	Remarks: No Data to Display							
High	The Bug Man	1	\$1,800	\$1,800	1	\$1,800	\$1,800	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
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				\$33,715				\$33,715
Total (Year One) Cost				\$75,715				\$33,715

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510210 Bank Service Fees

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Bond Series 2012A admin fees	2	\$750	\$1,500	2	\$750	\$1,500	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Building Programs	24	\$100	\$2,400	24	\$100	\$2,400	No	
<p>Justification: A new focus on programming will begin in Student Housing in FY21. 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 Student 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 Advisory Counsel so the residents have a hand in getting to implement programs they would like to participate in as well.</p>									
Remarks: No Data to Display									
High	Welcome BBQ	1	\$427	\$427	1	\$427	\$427	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>									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$2,827				\$2,827	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Community Wide Programs	6	\$200	\$1,200	6	\$200	\$1,200	No	
	<p>Justification: Student housing activities will strive to include weekly programming events on the same night each week. Events which include diversity, social, life skills, academic, and civic engagement. Relevant Movie Nights, Volleyball Tournaments, Super Bowl, March Madness, Holiday celebrations, and Karaoke to name a few. An Educational program will be presented each month which will include an invited guest speaker. The purpose is to increase resident connections, sense of belonging and increase retention in housing by enhancing the student experience and hence their academic one as well. We would like to produce a better quality of programs next year as those tend to bring more attendance.</p> <p>Based on historical data for Hospitality: FY16 \$1,173.90 FY17 \$799.39 FY18 \$482.22 Average usage \$818.50 FY19 \$877.21. FY20 expenses as of 4/23/20 are \$458.13</p> <p>Remarks: No Data to Display</p>								
High	Orientation	1	\$346	\$346	1	\$346	\$346	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 Student Housing Handbook. This event will be held in the Tinnin Fine Arts Center auditorium. After, we will have a Welcome to TRC Rivers Ridge pizza party to be held in the Bess Activity Center. Based on historical spending: FY16 \$595.90 FY17 \$406.95 FY18 \$(Donated) FY19 \$343.54 FY20 \$345.47</p> <p>Remarks: No Data to Display</p>								
High	Summer Basketball Camps	1	\$170	\$170	0	\$170	\$0	No	
	<p>Justification: As a courtesy, Housing supplies summer basketball camp rooms with shower curtains, curtain rods and rings. Walmart costs: SHOWER CURTAIN LINER, 70 IN. X 72 IN., WHITE \$2.14 x 12 = \$25.68 Mainstays Metal Shower Rings, 12-Pack \$1.99 x 12 = \$23.88 Excell 46"-86" Adjustable Glide-N-Set Tension Rods, White \$10.00 x 12 = \$120.00 Total = \$169.56 Based on historical spending: FY15: \$200.12 FY16: \$192.78 FY17: \$31.25 (found previously unused items in storage) FY18: \$189.25 FY19 \$164.16</p> <p>NOT USING HOUSING THIS YEAR FOR CAMPS</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,716				\$1,546	
Total (Year One) Cost				\$4,543				\$4,373	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510900 Electricity

Budget Amunt: \$60,499

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Electricity	1	\$60,499	\$60,499	1	\$60,499	\$60,499	Yes
<p>Justification: Justification: Based on historical data</p> <p style="margin-left: 40px;">FY17 - \$57,409.05 FY18 - \$62,959.37 FY19 - \$61,127.38 Average annual usage = \$60,498.60</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$60,499	\$60,499
				Total (Year One) Cost			\$60,499	\$60,499

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510901 Water & Sewer

Budget Amunt: \$17,783

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Water & Sewer	1	\$17,783	\$17,783	1	\$17,783	\$17,783	Yes
<p>Justification: Justification: Based on historical data.</p> <p style="margin-left: 40px;">FY17 - \$17,511.90 FY18 - \$16,116.90 FY19 - \$19,720.95 Average annual usage - \$17,783.25</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$17,783				\$17,783
Total (Year One) Cost				\$17,783				\$17,783

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510902 Natural Gas

Budget Amunt: \$8,155

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Natural Gas	1	\$8,155	\$8,155	1	\$8,155	\$8,155	Yes
<p>Justification: Justification: Based on historical data.</p> <p style="margin-left: 40px;">FY17 - \$7,294.03 FY18 - \$8,245.03 FY19 - \$8,926.71 Average annual usage - \$8,155.25</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,155				\$8,155
Total (Year One) Cost				\$8,155				\$8,155

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510903 Cable

Budget Amunt: \$10,187

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Cable	1	\$10,187	\$10,187	1	\$10,187	\$10,187	Yes
<p>Justification: Justification: Based on historical data.</p> <p style="margin-left: 40px;">FY17 - \$9,386.36 FY18 - \$9,989.32 FY19 - \$11,185.99 Average annual usage - \$10,187.22</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,187				\$10,187
Total (Year One) Cost				\$10,187				\$10,187

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 510904 Telephone

Budget Amunt: \$1,779

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Telephone--Cell	1	\$1,779	\$1,779	12	\$187	\$2,244	Yes	
<p>Justification: Justification: Based on historical data.</p> <p style="margin-left: 40px;">FY17 - \$1,704.08 FY18 - \$1,753.95 FY19 - \$1,878.42 Average annual usage - \$1,778.81</p> <p style="margin-left: 40px;">NEW BILLING ACTUALS \$78.90/MTH FOR DIRECTOR \$53.90/MTH FOR RA PHONE 1 \$53.90/MTH FOR RA PHONE 2 TOTAL \$186.70/MONTH</p>									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,779	\$2,244	
				Total (Year One) Cost			\$1,779	\$2,244	

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 511000 Insurance - Property

Budget Amunt: \$9,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	building insurance	1	\$9,200	\$9,200	1	\$9,200	\$9,200	No	
Justification: based on historical CSE									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,200				\$9,200	
Total (Year One) Cost				\$9,200				\$9,200	

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	
2020-2021 (Year One) Proposed									
High	Resident Assistant Scholarships	10	\$2,500	\$25,000	10	\$2,500	\$25,000	Yes	
Justification: Justification: Flat rate scholarship for 5 Resident Assistants each semester (5 for fall 2020, 5 for spring 2021).									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$25,000	\$25,000	
								Total (Year One) Cost	\$25,000

Budget Detail and Forecast

Budget Account: Student Housing - Julian , Casey

Account Number: 12-00-50015

GL Code: 530003 Interest

Budget Amunt: \$312,876

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Bond Series 2012A principal	1	\$200,000	\$200,000	1	\$200,000	\$200,000	No
Justification:								
Remarks: No Data to Display								
High	Bond Series 2012A Interest	2	\$56,438	\$112,876	2	\$56,438	\$112,876	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$312,876				\$312,876
Total (Year One) Cost				\$312,876				\$312,876

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,389

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2020-2021 (Year One) Enhanced														
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 list 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>														
Total (Year One) Enhanced Cost				\$120				\$120						
2020-2021 (Year One) Proposed														
High	Confetti	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:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td>02/21/2020</td> <td>King, Tracy</td> <td>Misc Supplies</td> </tr> </tbody> </table>									Date	Enterd By	Remark	02/21/2020	King, Tracy	Misc Supplies
Date	Enterd By	Remark												
02/21/2020	King, Tracy	Misc Supplies												
High	Diploma Cardboard Mailers	4	\$186	\$744	0	\$0	\$0	Yes						
<p>Justification: Diploma covers used to mail diplomas to the graduates. 200 per case at \$1186 at Staples. Purchased Yearly</p> <p>This can be removed. Staples did not have them in stock. Also, removed from this budget because Melanie has put them in her budget. She is requesting specified details on her envelopes. TK</p> <p>Remarks: No Data to Display</p>														
Total (Year One) Proposed Cost				\$1,269				\$525						
Total (Year One) Cost				\$1,389				\$645						

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510100 Equipment

Budget Amunt: \$15,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Crowd Control Vests	40	\$30	\$1,200	0	\$0	\$0	No
<p>Justification: Vests will be used to designate individuals as helpers to the public before, during and after the ceremony. Photo filed in document library for reference.</p> <p>This can be removed (zeroed) because we purchased them with the funds from FY20.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$0
2020-2021 (Year One) Proposed								
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.</p> <p>This line can be zero because I ordered them from the leftover funds from FY20.</p> <p>Remarks: No Data to Display</p>								
High	Diploma Covers	500	\$5	\$2,500	0	\$0	\$0	Yes
<p>Justification: Diploma Covers 500 covers x 5.00 (includes estimated freight) = \$2,500 Estimate located library</p> <p>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 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>								
Total (Year One) Proposed Cost				\$14,500				\$10,500
Total (Year One) Cost				\$15,700				\$10,500

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510200 Outsourced Services

Budget Amunt: \$13,185

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Florist	1	\$1,185	\$1,185	1	\$1,185	\$1,185	Yes
	Justification: Florist: 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							
	Remarks: No Data to Display							
High	Cleaner/Seamstress	100	\$10	\$1,000	100	\$10	\$1,000	Yes
	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							
	Remarks: No Data to Display							
High	Hotel for Solid RockAudio	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: Solid Rock Audio hotel stay 2 double rooms for 2 nights.							
	Remarks: No Data to Display							
High	Grad Photography	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: Graduate photography; Photographer will take photos and give TRC rights to all photos.							
	Remarks: No Data to Display							
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				\$13,185				\$13,185
Total (Year One) Cost				\$13,185				\$13,185

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	
2020-2021 (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
2020-2021 (Year One) Proposed								
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							
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							
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
2020-2021 (Year One) Proposed								
High	Columns-Rental	1	\$200	\$200	1	\$200	\$200	Yes
	Justification: Rental of 6 columns from GrandMarch.							
	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: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Stage for Commencemet	1	\$35,000	\$35,000	0	\$35,000	\$0	No
<p>Justification: Our own staging would allow more time to work with the graduates and clarify any points of confusion. This would also allow the planning committee the opportunity to work with communications and produce a video of a live walk through of the ceremony from entry into the building to exiting after the ceremony. We have to rent staging from Black River Colliseum for \$800. We have to expend human resource to pick up staging and bring to campus and physical resource on gas.</p> <p>REDUCED TO BALANCE - WAP ALSO, THE RENTAL ITEM IN THE BUDGET IS 800.00, SO IT WOULD TAKE 43 YEARS TO EQUAL THE COST OF THE PURCHASE SO THE BUYBACK TIME IS TOO LONG.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$35,000	\$0
				Total (Year One) Cost			\$35,000	\$0

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$58,395

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	KirkmanMartha,Assoc Prof Business	1	\$58,395	\$58,395	1	\$58,395	\$58,395	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$58,395				\$58,395	
Total (Year One) Cost				\$58,395				\$58,395	

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,526

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	KirkmanMartha,Assoc Prof Business	1	\$9,526	\$9,526	1	\$9,526	\$9,526	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,526				\$9,526	
Total (Year One) Cost				\$9,526				\$9,526	

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	KirkmanMartha,Assoc Prof Business	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,304	
				Total (Year One) Cost			\$7,304	

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500203 FICA

Budget Amunt: \$847

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	KirkmanMartha,Assoc Prof Business	1	\$847	\$847	1	\$847	\$847	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$847	
				Total (Year One) Cost			\$847	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 510400 Travel

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Travel for Department	1	\$750	\$750	1	\$750	\$750	Yes	
Justification: This budget is to travel to meetings, locations.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$750		
				Total (Year One) Cost			\$750		

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 510500 Hospitality

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Advisory Meetings	1	\$800	\$800	1	\$800	\$800	Yes
<p>Justification: Increased budget for hospitality to provide box lunches for attendees instead of the self serving current meal we offer. Based on comments from attendees, providing box lunches will make the meetings more productive</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$800
Total (Year One) Cost				\$800				\$800

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Lauder , Dr. Dan

Account Number: 11-00-13020

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$33,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	VacantPrater, EngTech Instr	1	\$33,300	\$33,300	1	\$33,300	\$33,300	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$33,300	
				Total (Year One) Cost			\$33,300	

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Lauder , Dr. Dan

Account Number: 11-00-13020

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
2020-2021 (Year One) Proposed								
High	VacantPrater, EngTech Instr	1	\$5,888	\$5,888	1	\$5,888	\$5,888	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,888	
				Total (Year One) Cost			\$5,888	

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Lauder , Dr. Dan

Account Number: 11-00-13020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	VacantPrater, EngTech Instr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,304	
				Total (Year One) Cost			\$7,304	

Budget Detail and Forecast

Budget Account: Construction Trades & EOSH - Lauder , Dr. Dan

Account Number: 11-00-13020

GL Code: 500203 FICA

Budget Amunt: \$483

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	VacantPrater, EngTech Instr	1	\$483	\$483	1	\$483	\$483	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$483	
				Total (Year One) Cost			\$483	

Budget Detail and Forecast

Budget Account: Perkins - Lauder , Dr. Dan

Account Number: 23-00-83000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$37,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	InmanShelia,\$18.21,Coord Care	1	\$37,420	\$37,420	1	\$37,420	\$37,420	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$37,420	
				Total (Year One) Cost			\$37,420	

Budget Detail and Forecast

Budget Account: Perkins - Lauder , Dr. Dan

Account Number: 23-00-83000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$119,414

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GrissomBrandy,Instr Nursing	1	\$41,969	\$41,969	1	\$41,969	\$41,969	No
	Justification:							
	Remarks: No Data to Display							
High	GrissomBrandy,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	HallNicole,Asst Prof Nursing	1	\$43,745	\$43,745	1	\$43,745	\$43,745	No
	Justification:							
	Remarks: No Data to Display							
High	HallNicole,Nursing Coord	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification:							
	Remarks: No Data to Display							
High	HallNicole,Scarcity/10th mth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	CarltonHeather,Grant Coord	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$119,414				\$119,414
Total (Year One) Cost				\$119,414				\$119,414

Budget Detail and Forecast

Budget Account: Perkins - Lauder , Dr. Dan

Account Number: 23-00-83000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$25,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GrissomBrandy,Instr Nursing	1	\$7,145	\$7,145	1	\$7,145	\$7,145	No	
	Justification:								
	Remarks: No Data to Display								
High	GrissomBrandy,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
	Justification:								
	Remarks: No Data to Display								
High	HallNicole,Asst Prof Nursing	1	\$7,402	\$7,402	1	\$7,402	\$7,402	No	
	Justification:								
	Remarks: No Data to Display								
High	HallNicole,Nursing Coord	1	\$508	\$508	1	\$508	\$508	No	
	Justification:								
	Remarks: No Data to Display								
High	HallNicole,Scarcity/10th mth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
	Justification:								
	Remarks: No Data to Display								
High	InmanShelia,\$18.21,Coord Care	1	\$6,485	\$6,485	1	\$6,485	\$6,485	No	
	Justification:								
	Remarks: No Data to Display								
High	CarltonHeather,Grant Coord	1	\$580	\$580	1	\$580	\$580	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$25,920				\$25,920	
Total (Year One) Cost				\$25,920				\$25,920	

Budget Detail and Forecast

Budget Account: Perkins - Lauder , Dr. Dan

Account Number: 23-00-83000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GrissomBrandy,Instr Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	HallNicole,Asst Prof Nursing	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	InmanShelia,\$18.21,Coord Care	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,912				\$21,912	
Total (Year One) Cost				\$21,912				\$21,912	

Budget Detail and Forecast

Budget Account: Perkins - Lauder , Dr. Dan

Account Number: 23-00-83000

GL Code: 500203 FICA

Budget Amunt: \$2,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GrissomBrandy,Instr Nursing	1	\$609	\$609	1	\$609	\$609	No
	Justification:							
	Remarks: No Data to Display							
High	GrissomBrandy,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	HallNicole,Asst Prof Nursing	1	\$634	\$634	1	\$634	\$634	No
	Justification:							
	Remarks: No Data to Display							
High	HallNicole,Nursing Coord	1	\$51	\$51	1	\$51	\$51	No
	Justification:							
	Remarks: No Data to Display							
High	HallNicole,Scarcity/10th mth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	InmanShelia,\$18.21,Coord Care	1	\$543	\$543	1	\$543	\$543	No
	Justification:							
	Remarks: No Data to Display							
High	CarltonHeather,Grant Coord	1	\$58	\$58	1	\$58	\$58	No
	Justification:							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$2,275	\$2,275
				Total (Year One) Cost			\$2,275	\$2,275

Budget Detail and Forecast

Budget Account: Enhancement Grant - Lauder , Dr. Dan

Account Number: 23-00-86001

GL Code: 510002 Instructional Supplies

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	AG Hemp seed	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Industrial hemp seed for proposed small plot research project.								
Remarks: No Data to Display								
				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
2020-2021 (Year One) Enhanced								
High	AG Grow lights	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
Justification: Grow lights for proposed greenhouse experiment using industrial hemp seed.								
Remarks: No Data to Display								
High	AG Post driver for fencing lab animals	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
Justification: To implement an intensive grazing program, a post driver is needed to install fencing surrounding animal watering area.								
Remarks: No Data to Display								
High	AG Continuous fencing	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Fencing supplies for intensive grazing project.								
Remarks: No Data to Display								
High	Forestry Rangefinder with laser	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Common technology used in forestry courses to demonstrate application of knowledge.								
Remarks: No Data to Display								
High	Forestry GPS units	15	\$200	\$3,000	15	\$200	\$3,000	No
Justification: Common technology used in forestry courses to demonstrate application of knowledge.								
Remarks: No Data to Display								
High	Forestry Clinometer	1	\$200	\$200	1	\$200	\$200	No
Justification: Common technology used in forestry courses to demonstrate application of knowledge.								
Remarks: No Data to Display								
High	Forestry Thermal imaging scope	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Common technology used in forestry courses to demonstrate application of knowledge.								
Remarks: No Data to Display								
High	Forestry Densimeter	1	\$200	\$200	1	\$200	\$200	No
Justification: Common technology used in forestry courses to demonstrate application of knowledge.								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Forestry Increment borer	1	\$200	\$200	1	\$200	\$200	No
Justification: Common technology used in forestry courses to demonstrate application of knowledge.								
Remarks: No Data to Display								
High	ITS Plexiglass (Crisp #1) Enhancement Grant	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification: This request is for plexiglass for Classroom #1 in Crisp -- it will used for students and instructor to write notes and/or draw out schematics while designing and/or troubleshooting networks. This is a 75/25 equipment request through grant funds. Enhancement Grant								
Remarks: No Data to Display								
High	ITS Classroom Storage Cabinets (Crisp #1) Enhancement Grant	6	\$500	\$3,000	6	\$500	\$3,000	Yes
Justification: This request is for classroom storage cabinets for Classroom #1 in Crisp -- these locking cabinets will securely house all small computer equipment and components when not in use in class. This is a 50/50 equipment request through grant funds.								
Remarks: No Data to Display								
High	ITS Storage Cabinets (Crisp IT Storage Rm) Enhancement Grant	6	\$2,000	\$12,000	6	\$2,000	\$12,000	Yes
Justification: This request is for storage room cabinets for program storage room in Crisp -- these locking cabinets will securely house all small computer equipment and components when not in use in class. This is a 50/50 equipment request through grant funds.								
Remarks: No Data to Display								
High	ITS Plexiglass (Crisp #2) Enhancement Grant	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification: This request is for plexiglass for Classroom #2 in Crisp -- it will used for students and instructor to write notes and/or draw out schematics while designing and/or troubleshooting networks. This is a 75/25 equipment request through grant funds. Enhancement Grant								
Remarks: No Data to Display								
High	ITS Classroom Storage Cabinets (Crisp #2) Enhancement Grant	6	\$500	\$3,000	6	\$500	\$3,000	Yes
Justification: This request is for classroom storage cabinets for Classroom #2 in Crisp -- these locking cabinets will securely house all small computer equipment and components when not in use in class. This is a 50/50 equipment request through grant funds. C 134								
Remarks: No Data to Display								
High	EMS IV Hand (Enhancement Grant)	8	\$440	\$3,520	8	\$440	\$3,520	Yes
Justification: Intravenous (IV) Hands to allow students to practice initiating an intravenous line within the Paramedic scope of practice.								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	EMS IV Arm (Enhancement Grant)	4	\$260	\$1,040	4	\$260	\$1,040	Yes
Justification: Intravenous (IV) arm to allow students in the Paramedic program to practice initiating and using an intravenous device.								
Remarks: No Data to Display								
High	EMS EZ I-O Gun (Enhancement Grant)	1	\$610	\$610	1	\$610	\$610	Yes
Justification: Allows the students the opportunity to practice the IO insertion technique prior to the field internship. The EZ IO gun allows for placement of an intraosseous device to rapid fluid and medication administration in an emergency environment.								
Remarks: No Data to Display								
High	FIRE 16' trailer with 2' dovetail with 10,000 LB axles	1	\$4,500	\$4,500	1	\$4,500	\$4,500	No
Justification: This item would be used to bring class "A" burn materials from where we procure them to the fire ground, such items will include large amount of pallets and straw. In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.								
Remarks: No Data to Display								
High	FIRE 4500 PSI Compr/ cascade sys (Enhancement Grant)	1	\$27,923	\$27,923	1	\$27,923	\$27,923	No
Justification: Currently the compressor and cascade system in use is rated at 3000 LBS pressure. The self contained breathing apparatus (SCBA) bottles that we have acquired are the high pressure 4500 LBS. Noting that we cannot fill these to capacity and that when we start doing the weekend for fee classes where students bring their department bottles we will not be able to provide full bottles for those classes.								
Remarks: No Data to Display								
High	WELD Tungsten Sharpener (Enhancement Grant)	2	\$400	\$800	2	\$400	\$800	Yes
Justification: Welding Program Tungsten Sharpener Dexter 302.								
Remarks: No Data to Display								
High	WELD Scrap Dumping Bin Enhancement Grant	2	\$5,500	\$11,000	2	\$5,500	\$11,000	Yes
Justification: Welding Program Scrap Dumping Bin Dexter 302								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	WELD Concrete for Storage (Enhancement Grant)	1	\$2,200	\$2,200	1	\$2,200	\$2,200	Yes
	Justification: Welding Program Concrete for Storage Dexter 302							
	Remarks: No Data to Display							
High	CJ Tempered Glass Whiteboard (C 120) Enhancement Grant	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
	Justification: Tempered Glass Whiteboard (C 120)							
	Remarks: No Data to Display							
High	CT&E Storage Cabinets (C 132) Enhancement Grant	6	\$2,000	\$12,000	6	\$2,000	\$12,000	Yes
	Justification: Storage Cabinets (Crisp 132)							
	Remarks: No Data to Display							
High	CT&E Plexiglass (C 131) Enhancement Grant	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
	Justification: Plexiglass (Crisp 131)							
	Remarks: No Data to Display							
High	CT&E Tempered Glass Whiteboard (C 128) Enhancement Grant	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
	Justification: Tempered Glass Whiteboard (Crisp 128)							
	Remarks: No Data to Display							
High	CT&E Tempered Glass Whiteboard (C 122) Enhancement Grant	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
	Justification: Tempered Glass Whiteboard (Crisp 122)							
	Remarks: No Data to Display							
High	CT&E Tempered Glass Whiteboard (C 138) Enhancement Grant	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
	Justification: Tempered Glass Whiteboard (Crisp 138) AC Heat & Ref							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	LPN Wall Storage Unit PB (skills lab) Enhancement Grant Justification: Wall Storage Unit PB Remarks: No Data to Display	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
High	CT. Elec. Tempered Glass Whiteboard (C136) Justification: Tempered Glass Whiteboard CT Elec. Crisp 136 Remarks: No Data to Display	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
High	CT. Elec. Storage Cabinets (C137) Justification: Storage Cabinets CT. Elec. Crisp 137 Remarks: No Data to Display	6	\$2,000	\$12,000	6	\$2,000	\$12,000	Yes
High	P&C Storage cabinets (C114) Enhancement Grant Justification: Storage cabinets P&C Crisp 114 Remarks: No Data to Display	6	\$1,000	\$6,000	6	\$1,000	\$6,000	Yes
High	P&C Tempered Glass Whiteboard (C118) Justification: Tempered Glass Whiteboard Remarks: No Data to Display	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
High	P&C Storage cabinets (119) Enhancement Grant Justification: Storage cabinets (C119) Remarks: No Data to Display	6	\$1,000	\$6,000	6	\$1,000	\$6,000	Yes
High	P&C Tempered Glass Whiteboard (C124) Enhancement Grant Justification: Tempered Glass Whiteboard Remarks: No Data to Display	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	P&C Storage cabinets (C126) Enhancement Grant Justification: Storage cabinets	3	\$1,000	\$3,000	3	\$1,000	\$3,000	Yes
Remarks: No Data to Display								
High	P&C Storage cabinets (Crisp) Enhancement Grant Justification: Storage cabinets	6	\$2,500	\$15,000	6	\$2,500	\$15,000	Yes
Remarks: No Data to Display								
High	P&C Tempered Glass Whiteboard (C127) Enhancement Grant Justification: Tempered Glass Whiteboard Crisp 127 Process & Controls	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
Remarks: No Data to Display								
High	P&C Storage cabinets (C139) Enhancement Grant Justification: Storage cabinets for Crisp 139 Process & Controls	3	\$1,000	\$3,000	3	\$1,000	\$3,000	Yes
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$178,193				\$178,193
Total (Year One) Cost				\$178,193				\$178,193

Budget Detail and Forecast

Budget Account: Enhancement Grant - Lauder , Dr. Dan

Account Number: 23-00-86001

GL Code: 510102 Software

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
2020-2021 (Year One) Enhanced								
High	P&C Rockwell Software (C114)	1	\$25,000	\$25,000	1	\$25,000	\$25,000	Yes
Justification: Rockwell Software P&C Crisp 114								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$25,000	
				Total (Year One) Cost				\$25,000

Budget Account: Enhancement Grant - Lauder , Dr. Dan

Account Number: 23-00-86001

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,650,652

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2020-2021 (Year One) Enhanced

High	EMS Laptops (Enhancement Grant)	75	\$1,115	\$83,625	75	\$1,115	\$83,625	Yes
<p>Justification: Laptop computers for the Emergency Medical Services Classroom. Will allow students the ability to log laboratory skills and competencies, take examinations, access Platinum and Navigate software, and access the online course resources.</p> <p>See attached quote: US_QUOTE_3000053968898.1.PDF</p> <p>Remarks: No Data to Display</p>								

High	LPN Laptops (S) (Enhancement Grant)	30	\$0	\$0	30	\$0	\$0	Yes
<p>Justification: Laptops for the Sikeston LPN classroom to allow students to use the HESI adaptive quizzing in the classroom. Students will also have access to the individualized remediation that is created from the students' performance on the HESI adaptive quizzing.</p> <p>See Quote: US_QUOTE_3000053968898.1.PDF</p> <p>These items were placed in the enhancement grant under paramedic. These items exist in the grant and we will have to make an alteration of the grant once awarded. WAP</p>								

Remarks:	Date	Enterd By	Remark
	05/22/2020	Payne, Dr. Wesley	These items were placed in the enhancement grant under paramedic. These items exist in the grant and we will have to make an alteration of the grant once awarded. WAP

High	LPN Laptops (PB) (Enhancement Grant)	30	\$0	\$0	30	\$0	\$0	Yes
<p>Justification: Laptops for the Poplar Bluff LPN classroom to allow students to use the HESI adaptive quizzing in the classroom. Students will also have access to the individualized remediation that is created from the students' performance on the HESI adaptive quizzing.</p> <p>See Quote: US_QUOTE_3000053968898.1.PDF</p> <p>These items were placed in the enhancement grant under paramedic. These items exist in the grant and we will have to make an alteration of the grant once awarded. WAP</p>								

Remarks:	Date	Enterd By	Remark
	05/22/2020	Payne, Dr. Wesley	These items were placed in the enhancement grant under paramedic. These items exist in the grant and we will have to make an alteration of the grant once awarded. WAP

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Forestry Rugged tablets for forestry student software	25	\$1,750	\$43,750	25	\$1,750	\$43,750	Yes
	Justification: Tablets will be used to install free software donated for our forestry students to use in courses with field components.							
	Remarks: No Data to Display							
High	ITS Student Computer Station (Crisp #1) Enhancement Grant	24	\$2,000	\$48,000	24	\$2,000	\$48,000	Yes
	Justification: This request is for student computer stations for Classroom #1 in Crisp. This is a 75/25 equipment request through grant funds. Enhancement Grant							
	Remarks: No Data to Display							
High	ITS Instructor Computer Station (Crisp #1) Enhancement Grant	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: This request is for an instructor computer station for Classroom #1 in Crisp. This is a 75/25 equipment request through grant funds.							
	Remarks: No Data to Display							
High	ITS Master Classroom Kit with SmartTV (Crisp #1) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: This request is for a master classroom kit with a SmartTV for Classroom #1 in Crisp. This is a 75/25 equipment request through grant funds. Enhancement Grant							
	Remarks: No Data to Display							
High	ITS Laptop (MST Instructor) Enhancement Grant	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: This request is for a new laptop for the new MST Program Coordinator. This is a 75/25 equipment request through grant funds. Enhancement Grant							
	Remarks: No Data to Display							
High	ITS Student Computer Station(s) (Crisp #2) Enhancement Grant	24	\$2,000	\$48,000	24	\$2,000	\$48,000	Yes
	Justification: This request is for student computer stations for Classroom #2 in Crisp. This is a 75/25 equipment request through grant funds. Enhancement Grant							
	Remarks: No Data to Display							
High	ITS Instructor Computer Station (Crisp #2) Enhancement Grant	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: This request is for an instructor computer station for Classroom #2 in Crisp. This is a 75/25 equipment request through grant funds. Enhancement Grant							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	ITS Master Classroom Kit with SmartTV (Crisp #2) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: This request is for a master classroom kit with a SmartTV for Classroom #1 in Crisp. This is a 75/25 equipment request through grant funds. Enhancement Grant							
	Remarks: No Data to Display							
High	EMS Microsoft Surface Tablets (Enhancement Grant)	7	\$1,681	\$11,767	7	\$1,681	\$11,767	Yes
	Justification: Used to run all of the high-fidelity simulators including newborn, maternal, pediatric, and adult for realistic patient scenarios. Required to update tablets running simulators to meet software requirements.							
	Remarks: No Data to Display							
High	LPN AV System Simulation Room (Enhancement Grant)	2	\$12,500	\$25,000	2	\$12,500	\$25,000	Yes
	Justification: Allows the faculty to run simulated scenarios by providing audio and visual information from the simulated patient room.							
	Remarks: No Data to Display							
High	LPN AV System Simulation Room (S) (Enhancement Grant)	1	\$12,500	\$12,500	1	\$12,500	\$12,500	Yes
	Justification: Allows the faculty to run simulated scenarios by providing audio and visual information from the simulated patient room.							
	Remarks: No Data to Display							
High	WELD Instructor Computer Station (CAD) (Enhancement Grant)	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: WELD Instructor Computer Station (CAD) Dexter 302							
	Remarks: No Data to Display							
High	WELD Master Classroom Kit with SmartTV (Enhancement Grant)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV (Dexter 302).							
	Remarks: No Data to Display							
High	WELD Student Computer Station (CAD) (Enhancement Grant)	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: Student Computer Station (CAD) Dexter 302							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	WELD Simulator Printer (Enhancement Grant)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: Welding Simulator Printer Dexter 302							
	Remarks: No Data to Display							
High	GD Master Classroom Kit/SmartTV Dexter (Enhancement Grant)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV Dexter							
	Remarks: No Data to Display							
High	GD Instructor Computer Station (Dexter) (Enhancement Grant)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Dexter							
	Remarks: No Data to Display							
High	CJ Set of 3 70" LED TVs/ITV Instruction (S) (207) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of (3) 70" LED TVs for ITV Instruction (S) (207)							
	Remarks: No Data to Display							
High	CJ ITV Master Classroom/w Smart TV (S) (207) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV (S) (207)							
	Remarks: No Data to Display							
High	CJ ITV Polycom Camera Kit (S) (207) Enhancement Grant	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit (S) (207)							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	CJ ITV Dell Computer Kit (S) (207) Enhancement Grant	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit (S) (207)							
	Remarks: No Data to Display							
High	CJ Set (3) 70" LED TVs/ITV Instruction (S)(200) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of 3 70" LED TVs for ITV Instruction(S)(200)							
	Remarks: No Data to Display							
High	CJ ITV Master Classroom w/Smart TV (S)(200) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV (S) (200)							
	Remarks: No Data to Display							
High	CJ ITV Polycom Camera Kit (S)(200) Enhancement Grant	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit (S)(200)							
	Remarks: No Data to Display							
High	CJ ITV Dell Computer Kit (S)(200) Enhancement Grant	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit (S)(200)							
	Remarks: No Data to Display							
High	CJ Set (3) 70" LED TVs/ITV Instruction (P219) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of 3 70" LED TVs for ITV Instruction (P)(219)							
	Remarks: No Data to Display							
High	CJ ITV Master Classroom w/Smart TV (P)(219) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV (P)(219)							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	CJ ITV Polycom Camera Kit Enhancement Grant Justification: ITV Polycom Camera Kit (P)(219) Remarks: No Data to Display	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
High	CJ ITV Dell Computer Kit (P)(219) Enhancement Grant Justification: ITV Dell Computer Kit (P)(219) Remarks: No Data to Display	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
High	CJ Set (3) 70" LED TVs/ITV Instruction (P)(214) Enhancement Grant Justification: Set of 3 70" LED TVs for ITV Instruction (P)(214) Remarks: No Data to Display	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
High	CJ ITV Master Classroom w/Smart TV (P)(214) Enhancement Grant Justification: ITV Master Classroom with Smart TV (P)(214) Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	ITV Polycom Camera Kit (P)(214) Enhancement Grant Justification: ITV Polycom Camera Kit (P)(214) Remarks: No Data to Display	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
High	CJ ITV Dell Computer Kit (P)(214) Enhancement Grant Justification: ITV Dell Computer Kit (P)(214) Remarks: No Data to Display	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
High	CJ Set (3) 70" LED TVs/ITV (K) Instruction Enhancement Grant Justification: Set of 3 70" LED TVs for ITV Instruction(Kennett 106) Remarks: No Data to Display	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	CJ ITV Master Classroom with Smart TV (K) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV Kennett 106							
	Remarks: No Data to Display							
High	ITV Polycom Camera Kit (K) Enhancement Grant	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit (Kennett 106)							
	Remarks: No Data to Display							
High	CJ ITV Dell Computer Kit (K 106) Enhancement Grant	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit (Kennett 106)							
	Remarks: No Data to Display							
High	CJ Instructor Computer Station (C 120) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station (C 120)							
	Remarks: No Data to Display							
High	CJ Master Classroom Kit (C 120) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit (C 120)							
	Remarks: No Data to Display							
High	CT&E Master Classroom Kit (C 131) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit (Crisp 131)							
	Remarks: No Data to Display							
High	CT&E Instructor Computer Station (C 131) Enhancement Grant	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: Instructor Computer Station (Crisp 131)							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	CT&E Student Computer Station(s) (C 131) Enhancement Grant Justification: Student Computer Station (Crisp 131)	24	\$2,000	\$48,000	24	\$2,000	\$48,000	Yes
	Remarks: No Data to Display							
High	CT&E Student Computer Station (128) Enhancement Grant Justification: Student Computer Station (Crisp 128)	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
	Remarks: No Data to Display							
High	CT&E Instructor Computer Station (C 128) Enhancement Grant Justification: Instructor Computer Station (Crisp 128)	1	\$1,960	\$1,960	1	\$1,960	\$1,960	Yes
	Remarks: No Data to Display							
High	CT&E Master Classroom Kit (C 128) Enhancement Grant Justification: Master Classroom Kit (Crisp 128)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Remarks: No Data to Display							
High	CT&E Instructor Computer Station (C 122) Enhancement Grant Justification: Instructor Computer Station (Crisp 122)	1	\$1,800	\$1,800	1	\$1,800	\$1,800	Yes
	Remarks: No Data to Display							
High	CT&E Master Classroom (C 122) Enhancement Grant Justification: Master Classroom (Crisp 122)	1	\$8,178	\$8,178	1	\$8,178	\$8,178	Yes
	Remarks: No Data to Display							
High	CT&E Master Classroom Kit (C 138) Enhancement Grant Justification: Master Classroom Kit (Crisp 138) AC Heat & Ref	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	CT&E Instructor Computer Station (C 138) Enhancement Grant	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: Instructor Computer Station (Crisp 138)							
	Remarks: No Data to Display							
High	BMM Set (3) 70" LED TVs for ITV/Inst (S 201) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of (3) 70" LED TVs for ITV Instruction (Business Management Marketing) Sikeston 201							
	Remarks: No Data to Display							
High	BMM ITV Master Classroom with Smart TV (S 201) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV Business Management Sikeston 201							
	Remarks: No Data to Display							
High	BMM ITV Polycom Camera Kit (S 201) Enhancement Grant	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit Business Management Marketing (Sikeston 201)							
	Remarks: No Data to Display							
High	BMM ITV Dell Computer Kit (S 201) Enhancement Grant	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit Business Management Marketing Sikeston 201							
	Remarks: No Data to Display							
High	BMM Instructor Computer Station (S 109) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Business Management Marketing Sikeston 109							
	Remarks: No Data to Display							
High	BMM Master Classroom Kit with SmartTV (S 109) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV Business Management Marketing Sikeston 109							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	BMM Set (3) 70" LED TVs/ITV Instruction (P 212) Enhancement Grant Justification: Set of 3 70" LED TVs for ITV InstructionBusiness Management Marketing Porter 212 Remarks: No Data to Display	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
High	BMM ITV Polycom Camera Kit (P 212) Enhancement Grant Justification: ITV Polycom Camera Kit Business Management Marketing Porter 212 Remarks: No Data to Display	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
High	BMM ITV Dell Computer Kit (P 212) Enhancement Grant Justification: ITV Dell Computer Kit Business Management Marketing Porter 212 Remarks: No Data to Display	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
High	BMM Instructor Computer Station (Plsr 105) Enhancement Grant Justification: Instructor Computer Station Business Management Marketing (Plaster 105) Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	BMM Master Classroom Kit (Plstr 105) Enhancement Grant Justification: Master Classroom Kit Business Management Marketing (Plaster 105) Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	BMM Instructor Computer Station (Plsr 103) Enhancement Grant Justification: Instructor Computer Station Business Management Marketing (Plaster 103) Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	BMM Master Classroom Kit (Plsr 103) Enhancement Grant Justification: Master Classroom Kit Business Management Marketing (Plaster 103) Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Off.Admin.MBC Instructor Computer Station (W 304) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Admin. Medical Billing & Coding Westover 304							
	Remarks: No Data to Display							
High	Off.Admin.MBC Master Classroom Kit (W 304) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit Office Admin. MBC Westover 304							
	Remarks: No Data to Display							
High	Off.Admin.MBC Student Computer Station(s) W 304 Enhancement Grant	28	\$1,200	\$33,600	28	\$1,200	\$33,600	Yes
	Justification: Student Computer Station(s) Office Admin. MBC Westover 304							
	Remarks: No Data to Display							
High	Off.Admin.MBC Master Classroom Kit (W 303) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Off.Admin.MBC Master Classroom Kit (W 303) Office Admin MBC Enhancement Grant							
	Remarks: No Data to Display							
High	Off.Admin.MBC Instructor Computer Station (W 303) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station							
	Remarks: No Data to Display							
High	Off.Admin.MBC Student Computer Station(s) (W 303) Enhancement Grant	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
	Justification: 24 Student Computer Stations Office Admin. MBC Westover 303							
	Remarks: No Data to Display							
High	Off.Admin.MBC Instructor Computer Station (W 302) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Office Admin MBC Westover 302 Enhancement Grant							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Off.Amin.MBC Master Classroom Kit (W 302) Enhancement Grant Justification: Master Classroom Kit Office Admin. MBC, Westover 302 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	Off.Admin MBC Student Computer Station(s) (W 302) Enhancement Grant Justification: 24 Student Computer Station(s) Office Admin. MBC Westover 302 Remarks: No Data to Display	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
High	Off.Admin MBC Computer Station(s) (S 205) Enhancement Grant Justification: 24 Computer Stations Office Admin. MBC Sikeston 205 Remarks: No Data to Display	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
High	Off.Admin. MBC Inst Comp Station (S 205) Enhancement Grant Justification: Instructor Computer Station Office Admin. MBC Sikeston 205 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	Off.Admin.MBC Master Classroom Kit (S 205) Enhancement Grant Justification: Master Classroom Kit with SmartTV Office Admin. MBC, Sikeston 205 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	Off.Admin.MBC Comp. Station(s)(S 203)Enhancement Grant Justification: 24 Computer Station(s) Office Admin. MBC Sikeston 203 Remarks: No Data to Display	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
High	Off.Admin MBC Instr. Comp. Station (S 203) Enhancement Grant Justification: Instructor Computer Station Office Admin. MBC Sikeston 203 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Off.Admin. MBC Master Classroom Kit/SmartTV (S 203)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV Office Admin. MBC, Sikeston 203							
	Remarks: No Data to Display							
High	Off.Admin.MBC 24 Computer Station(s) (S 106) Enhancement Grant	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
	Justification: 24 Computer Station(s) Office Admin. MBC. Sikeston 106							
	Remarks: No Data to Display							
High	Off.Admin.MBC Instr. Comp. Station (S 106) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Office Admin. MBC Sikeston 106							
	Remarks: No Data to Display							
High	Off.Admin.MBC Master Classroom Kit w/SmartTV (S106) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV Office Admin. MBC Sikeston 106							
	Remarks: No Data to Display							
High	Off.Admin.MBC Student Computer Station(s) (S101) Enhancement Grant	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
	Justification: 24 Student Computer Station(s) Office Admin. MBC Sikeston 101							
	Remarks: No Data to Display							
High	Off.Admin.MBC Instructor Computer Station (S101) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Office Admin. MBC Sikeston 101							
	Remarks: No Data to Display							
High	Off.Admin.MBC Master Classroom Kit w/SmartTV (S101) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV Office. Admin. MBC Sikeston 101							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Off.Admin.MBC ITV Master Classroom w/Smart TV (P212) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: ITV Master Classroom with Smart TV Office Admin. MBC, Porter 212							
	Remarks: No Data to Display							
High	Off.Admin.MBC Set (3) 70" LED TVs for ITV Instr. (P103)	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set (3) 70" LED TVs for ITV Instruction Office Admin MBC Porter 103							
	Remarks: No Data to Display							
High	Off.Admin.MBC ITV Master Classroom w/Smart TV (P103) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV Office Admin. MBC Porter 103							
	Remarks: No Data to Display							
High	Off.Admin.MBC ITV Polycom Camera Kit (P103) Enhancement Grant	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit, Office Admin. MBC, Porter 103							
	Remarks: No Data to Display							
High	Off.AdminMBC ITV Dell Comp. Kit (P103) Enhancement Grant	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit Office Admin. MBC Porter 103							
	Remarks: No Data to Display							
High	Off.Admin.MBC Instr. Comp.Station (Pstr104) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Office Admin. MBC Plaster 104							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Off.Admin.MBC Master Classroom Kit (Plst 104) Enhancement Grant Justification: Master Classroom Kit Office Admin. MBC Plaster 104 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	Off.Admin.MBC Master Classroom (K 107) Justification: Master Classroom Office Admin. MBC Kennett 107 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	Off.Admin.MBC Instructor Computer Station (K 107) Justification: Instructor Computer Station Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	Off.Admin.MBC Instructor Computer Station (K 105) Justification: Instructor Computer Station Office Admin. MBC Kennett 105 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	Off.Admin.MBC Master Classroom (K 105) Enhancement Grant Justification: Master Classroom Office Admin. MBC Kennett 105 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	Off.Admin.MBC. Student Computer Station (D 114) Enhancement Grant Justification: Student Computer Station Office Admin. MBC Dexter 114 Remarks: No Data to Display	20	\$1,200	\$24,000	20	\$1,200	\$24,000	Yes
High	Off.Admin.MBC Instructor Computer Station (D 114) Enhancement Grant Justification: Instructor Computer Station Office Admin. MBC Kennett 114 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Off.Admin.MBC Master Classroom Kit with SmartTV (D114) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV Office Admin MBC Dexter 114							
	Remarks: No Data to Display							
High	Off.Admin.MBC Student Computer Station (D 112)	20	\$1,200	\$24,000	20	\$1,200	\$24,000	Yes
	Justification: Student Computer Station Office Admin. MBC Dexter 112							
	Remarks: No Data to Display							
High	Off.Admin.MBC Instructor Computer Station (D112)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station Office Admin. MBC Dexter 112							
	Remarks: No Data to Display							
High	Acct. Set (3) 70" LED TVs/ITV Instr. (P 209)	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of 3 70" LED TVs for ITV Instruction Accounting Porter 109							
	Remarks: No Data to Display							
High	Acct. ITV Master Classroom/Smart TV (P209) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV Accounting Porter 109							
	Remarks: No Data to Display							
High	Acct. ITV Polycom Camera Kit (P 209)	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit, Accounting, Porter 209							
	Remarks: No Data to Display							
High	Acct. ITV Dell Computer Kit (P209)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit Accounting Porter 209							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Acct. (24) Student Computer Station(2) (Plst.107) Enhancement Grant	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
	Justification: 24 Student Computer Station(s) Accounting Plaster 107							
	Remarks: No Data to Display							
High	Acct. Instructor Computer Station (Plast.107) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station, Accounting, Plaster 107							
	Remarks: No Data to Display							
High	Acct. Master Classroom Kit (Plast.107) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit Accounting Plaster 107							
	Remarks: No Data to Display							
High	Acct. Set (3) 70" LED TVs/ITV Instr. (K104) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of 3 70" LED TVs for ITV Instruction Accounting Kennett 104							
	Remarks: No Data to Display							
High	Acct. ITV Master Classroom/Smart TV (K104) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV Accounting Kennett 104							
	Remarks: No Data to Display							
High	Acct. ITV Polycom Camera Kit (K 104)	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit Accounting Kennett 104							
	Remarks: No Data to Display							
High	Acct. ITV Dell Computer Kit (K 104) Enhancement Grant	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit Accounting Kennett 104							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Acct. Master Classroom Kit/SmartTV (K 101) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV Accounting Kennett 101							
	Remarks: No Data to Display							
High	Acct. Instructor Computer Station (K 101) Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station							
	Remarks: No Data to Display							
High	Acct. Set (3) 70" LED TVs for ITV Instruction (D 108) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of (3) 70" LED TVs for ITV Instruction Accounting Dexter 108							
	Remarks: No Data to Display							
High	Acct. ITV Master Classroom with Smart TV (D 108)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV Accounting Dexter 108							
	Remarks: No Data to Display							
High	Acct. ITV Polycom Camera Kit (D 108) Enhancement Grant	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit Accounting Dexter 108							
	Remarks: No Data to Display							
High	Acct. ITV Dell Computer Kit (D108) Enhancement Grant	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: ITV Dell Computer Kit Accounting Dexter 108							
	Remarks: No Data to Display							
High	OTA Set (3) 70" LED TVs/ITV Instr. (P104) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of 3 70" LED TVs for ITV Instruction (for OTA Program - typo listed as PTA) Porter 104							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	OTA ITV Polycom Camera Kit (P104) Enhancement Grant Justification: ITV Polycom Camera Kit for OTA - listed typo as PTA. Porter 104 Remarks: No Data to Display	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
High	OTA ITV Master Classroom/Smart TV (P104) Enhancement Grant Justification: ITV Master Classroom with Smart TV for OTA listed typo as PTA. Porter 104 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	OTA ITV Dell Computer Kit (P104) Enhancement Grant Justification: ITV Dell Computer Kit - for OTA listed as typo for PTA. Porter 104. Remarks: No Data to Display	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
High	AG&F Master Classroom Kit/SmartTV (C112) Enhancement Grant Justification: Master Classroom Kit with SmartTV Crisp 112 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	AG&F Instructor Computer Station (C112) Enhancement Grant Justification: Instructor Computer Station Crisp 112 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	Off.Admin.MBC Master Classroom Kit/SmartTV (D112) Enhancement Grant Justification: Master Classroom Kit with SmartTV Office Admin MBC Dexter 112 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	AG&F ITV Dell Computer Kit (P202) Enhancement Grant Justification: ITV Dell Computer Kit AG & F Porter 202 Remarks: No Data to Display	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	AG&F ITV Polycom Camera Kit (P202) Enhancement Grant	1	\$22,000	\$22,000	1	\$22,000	\$22,000	Yes
	Justification: ITV Polycom Camera Kit AG & F Porter 202							
	Remarks: No Data to Display							
High	AG&F ITV Master Classroom with Smart TV (P202) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: ITV Master Classroom with Smart TV AG & F Porter 202							
	Remarks: No Data to Display							
High	AG&F Set (3) 70" LED TVs/ITV Instr. (P202) Enhancement Grant	3	\$1,300	\$3,900	3	\$1,300	\$3,900	Yes
	Justification: Set of 3 70" LED TVs for ITV Instruction AG&F Porter 202							
	Remarks: No Data to Display							
High	LPN Instructor Computer Station PB Enhancement Grant	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station PB Campus LPN							
	Remarks: No Data to Display							
High	LPN Master Classroom Kit with SmartTV (S104) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV							
	Remarks: No Data to Display							
High	LPN Instructor Computer Station (S301)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station LPN Sikeston 301							
	Remarks: No Data to Display							
High	LPN Master Classroom Kit with SmartTV (S301) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV LPN Sikeston 301							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	LPN Computer System (Sills Lab) Sikeston Justification: Computer System LPN Sikeston Remarks: No Data to Display	2	\$1,000	\$2,000	2	\$1,000	\$2,000	Yes
High	LPN Instructor Computer Station (W306) Justification: Instructor Computer Station PB PB Westover 306 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	LPN Master Classroom Kit (W306) Enhancement Grant Justification: Master Classroom Kit LPN Westover 306 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	LPN Student Computer Station (W306) Enhancement Grant Justification: Student Computer Station LPN Westover 306 Remarks: No Data to Display	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
High	LPN Instructor Computer Station (W308) Enhancement Grant Justification: Instructor Computer Station LPN Westover 308 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
High	LPN Master Classroom Kit (W308) Enhancement Grant Justification: Master Classroom Kit LPN Westover 308 Remarks: No Data to Display	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
High	LPN Instructor Computer Station (W309) Enhancement Grant Justification: Instructor Computer Station LPN Westover 309 Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	LPN Master Classroom Kit (W309) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit LPN Westover 309							
	Remarks: No Data to Display							
High	CT & E Instructor Computer Station (C136) Enhancement Grant	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification: Instructor Computer Station Elec. Crisp 136							
	Remarks: No Data to Display							
High	CT Elec. Master Classroom Kit (C136)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit CT Elect. Crisp 136							
	Remarks: No Data to Display							
High	CT Elec. Student Laptop Computer (C136)	10	\$1,200	\$12,000	10	\$1,200	\$12,000	Yes
	Justification: Student Laptop Computer CT Elec. Crisp 136							
	Remarks: No Data to Display							
High	CT & Elec. Master Classroom Kit/SmartTV (D203)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV CT & Elec. Dexter 203							
	Remarks: No Data to Display							
High	CT Elec. Instructor Computer Station (D203)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station CT Elec. Dexter 203							
	Remarks: No Data to Display							
High	CT Elec. Master Classroom Kit/SmartTV (S107)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit with SmartTV CT Elec. Sikeston 107							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	CT Elec. Instructor Computer Station (S107)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station CT Elec. Sikeston 107							
	Remarks: No Data to Display							
High	CT Elec. Student Laptops (S107)	15	\$1,200	\$18,000	15	\$1,200	\$18,000	Yes
	Justification: Student Laptops CT Elec. Sikeston 107							
	Remarks: No Data to Display							
High	P&C Instructor Computer Station (C118)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station P&C Crisp 118							
	Remarks: No Data to Display							
High	P&C Master Classroom Kit (C118)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit							
	Remarks: No Data to Display							
High	P&C Student Laptop (C118)	12	\$1,200	\$14,400	12	\$1,200	\$14,400	Yes
	Justification: Student Laptop							
	Remarks: No Data to Display							
High	P&C Laptop Storage Cart (C118)	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
	Justification: Laptop Storage Cart Crisp 118							
	Remarks: No Data to Display							
High	P&C Master Classroom Kit (C124)	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit (C124)							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	IP&C Instructor Computer Station (C124)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station							
	Remarks: No Data to Display							
High	P&C Student Computer Station (C127)	24	\$1,200	\$28,800	24	\$1,200	\$28,800	Yes
	Justification: Student Computer Station							
	Remarks: No Data to Display							
High	P&C Instructor Computer Station (C127)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Instructor Computer Station							
	Remarks: No Data to Display							
High	P&C Master Classroom Kit (C 127) Enhancement Grant	1	\$9,628	\$9,628	1	\$9,628	\$9,628	Yes
	Justification: Master Classroom Kit (C 127) Enhancement Grant Crisp (127)							
	Remarks: No Data to Display							
High	P&C Student Laptop (Sikeston) Enhancement Grant	12	\$1,200	\$14,400	12	\$1,200	\$14,400	Yes
	Justification: Student Laptop (Sikeston ?)							
	Remarks: No Data to Display							
High	P&C Laptop Storage Cart (Sikeston) Enhancement Grant	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
	Justification: Laptop Storage Cart Sikeston ? Enhancement Grant							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,650,652				\$1,650,652
Total (Year One) Cost				\$1,650,652				\$1,650,652

Budget Detail and Forecast

Budget Account: Enhancement Grant - Lauder , Dr. Dan

Account Number: 23-00-86001

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$29,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	WELD Electrical Service for Welding Classroom (Enhancement Grant)	1	\$29,500	\$29,500	1	\$29,500	\$29,500	Yes	
Justification: Electrical Service for Welding Classroom Dexter 302									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$29,500				\$29,500	
Total (Year One) Cost				\$29,500				\$29,500	

Budget Detail and Forecast

Budget Account: Enhancement Grant - Lauder , Dr. Dan

Account Number: 23-00-86001

GL Code: 550005 Furniture Fixtures Equipment

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	
2020-2021 (Year One) Enhanced									
High	AG High pressure washer	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No	
Justification: For use on existing equipment to maintain for future use.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$14,000				\$14,000	
Total (Year One) Cost				\$14,000				\$14,000	

Budget Detail and Forecast

Budget Account: Enhancement Grant - Lauder , Dr. Dan

Account Number: 23-00-86001

GL Code: 550006 Vehicles

Budget Amunt: \$101,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Forestry Side-by-side	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
Justification: For transport of materials and students for agriculture and forestry projects.								
Remarks: No Data to Display								
High	AG Flatbed truck	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Truck will be used for maintenance and repair work on existing equipment and fencing within the fields.								
Remarks: No Data to Display								
High	FIRE Crew cab UTV Enhancement Grant	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
Justification: This utility task vehicle (UTV) will be used to move equipment around the fire ground (moving the vehicle prop, hauling hay transporting empty self contained breathing apparatus bottles from the fire building to the compressor room etc.). It will also be used as a safety vehicle for the safety officer.								
Remarks: No Data to Display								
High	FIRE Diesel Crew/cab pickup (Enhancement Grant)	1	\$60,000	\$60,000	1	\$60,000	\$60,000	No
Justification: The pickup will be used to pull the trailer to procure the class "A" burn materials for the burn building and to haul new burn props that we acquire from Missouri state surplus, conservation and others.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$101,000				\$101,000
Total (Year One) Cost				\$101,000				\$101,000

Budget Detail and Forecast

Budget Account: Enhancement Grant - Lauder , Dr. Dan

Account Number: 23-00-86001

GL Code: 550009 Livestock for Breeding

Budget Amunt: \$50,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	AG Laboratory animals	40	\$1,250	\$50,000	40	\$1,250	\$50,000	No	
Justification: Laboratory animals needed for intensive grazing project in FY21.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$50,000				\$50,000	
Total (Year One) Cost				\$50,000				\$50,000	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$124,287

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MarshallMary,Dir Sikeston	1	\$74,292	\$74,292	1	\$74,292	\$74,292	No
Justification:								
Remarks: No Data to Display								
High	WittMichael,Asst Dir Sikeston	1	\$49,995	\$49,995	1	\$49,995	\$49,995	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$124,287				\$124,287
Total (Year One) Cost				\$124,287				\$124,287

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$26,687

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	GreerSara,\$13.05,Fac-Sikeston	1	\$26,687	\$26,687	1	\$26,687	\$26,687	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$26,687	
				Total (Year One) Cost			\$26,687	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,139

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MarshallMary,Dir Sikeston	1	\$11,831	\$11,831	1	\$11,831	\$11,831	No
Justification:								
Remarks: No Data to Display								
High	WittMichael,Asst Dir Sikeston	1	\$8,308	\$8,308	1	\$8,308	\$8,308	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,139				\$20,139
Total (Year One) Cost				\$20,139				\$20,139

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,332

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GreerSara,\$13.05,Fac-Sikeston	1	\$2,332	\$2,332	1	\$2,332	\$2,332	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,332				\$2,332	
Total (Year One) Cost				\$2,332				\$2,332	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GreerSara,\$13.05,Fac-Sikeston	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	MarshallMary,Dir Sikeston	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	WittMichael,Asst Dir Sikeston	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,912				\$21,912	
Total (Year One) Cost				\$21,912				\$21,912	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500203 FICA

Budget Amunt: \$3,844

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	GreerSara,\$13.05,Fac-Sikeston	1	\$2,042	\$2,042	1	\$2,042	\$2,042	No	
Justification:									
Remarks: No Data to Display									
High	MarshallMary,Dir Sikeston	1	\$1,077	\$1,077	1	\$1,077	\$1,077	No	
Justification:									
Remarks: No Data to Display									
High	WittMichael,Asst Dir Sikeston	1	\$725	\$725	1	\$725	\$725	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,844				\$3,844	
Total (Year One) Cost				\$3,844				\$3,844	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510000 Office Supplies

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
2020-2021 (Year One) Proposed								
High	office supplies	1	\$1,200	\$1,200	1	\$1,100	\$1,100	Yes
<p>Justification: Justification: Supplies to support office operations. Historical data of actual expenditures: 2019 \$1267 2018 \$1566 2017 \$1125 2016 \$1561</p> <p style="text-align: center;">* *Please keep in mind these items are for the offices, library, and the tutoring center.**</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,200	\$1,100
				Total (Year One) Cost			\$1,200	\$1,100

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$130

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Instructor Supplies	1	\$130	\$130	1	\$100	\$100	Yes
Justification: Items used by instructors in the classroom. Items include white board markers, erasers, etc.								
2019 \$136								
2018 \$202								
2017 \$85								
2016 \$136								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$130	\$100
				Total (Year One) Cost			\$130	\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2020-2021 (Year One) Enhanced																
Medium	Window Tinting for glare.	16	\$76	\$1,216	8	\$76	\$608	Yes								
<p>Justification: We have rooms in the Sikeston building that experience extreme sun glare during certain times of the day. We did part of the building in 2017-2018 year and saw a dramatic improvement in the classroom experience. We would like to continue with "phase two" and complete the rest of the rooms. This will improve the student and staff experience in the building. Quote is from Cape Glass and Tinting (phone) based on their previous work in the building. If also helps with climate control in the building which help with utility cost and will help off set some of our utility increases. Previous installation bill is attached the \$1216 price includes an increase for the 2019-20 year due to anticipated materials price increase.Ratings for the tinting used: we used a 15% ATC Film made by Llumar 18% Visible Light Transmittance 44% Total Solar Energy Rejected 99% UV Protection 80% Glare Reduction 8% Visible Light Reflectance (exterior)</p> <p>REDUCED TO BALANCE CSE</p> <table border="1"> <thead> <tr> <th>Remarks:</th> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>04/25/2020</td> <td>Marshall , Missy</td> <td>This was partially funded for 19-20 for 8 windows. We were waiting to do the windows in May 2020 will students were gone and building is quiet with good temperatures go through the classrooms in one visit. Because of COVID building closure and restrictions this has not been completed.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		04/25/2020	Marshall , Missy	This was partially funded for 19-20 for 8 windows. We were waiting to do the windows in May 2020 will students were gone and building is quiet with good temperatures go through the classrooms in one visit. Because of COVID building closure and restrictions this has not been completed.
Remarks:	Date	Enterd By	Remark													
	04/25/2020	Marshall , Missy	This was partially funded for 19-20 for 8 windows. We were waiting to do the windows in May 2020 will students were gone and building is quiet with good temperatures go through the classrooms in one visit. Because of COVID building closure and restrictions this has not been completed.													
Total (Year One) Enhanced Cost				\$1,216			\$608									

2020-2021 (Year One) Proposed								
High	Custodial consumables	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: Air filters for building per Maint. Dept.- \$3500 Custodial Supplies(trash bags, hand soap, TP, paper towels, etc.) \$1500</p> <p>Historical expenditures: 2019 \$6,002 2018 \$1,795 2017 \$1,876</p> <p>filters before 2017 had come out of maintenance budget. Custodial was handled differently also.</p> <p>I BROKE OUT AIR FILTERS INTO THEIR OWN LINE ITEM. 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	
2020-2021 (Year One) Proposed									
High	Building Maintenance supplies	1	\$13,500	\$13,500	1	\$4,000	\$4,000	Yes	
	Justification: Maintenance Dept request for supplies to support the building includes ceiling tiles, electrical repair, wall repair and paint, repairing front columns.								
	PER ROB, WAYNE'S SUPPLIES HAVE BEEN ABOUT \$4K. CSE								
	Remarks: No Data to Display								
High	Air filters	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes	
	Justification: Air filters for building per Maint. Dept.- \$3500								
	filters before 2017 had come out of maintenance budget.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,500				\$9,000	
Total (Year One) Cost				\$19,716				\$9,608	

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
2020-2021 (Year One) Proposed								
Medium	Postage	1	\$60	\$60	1	\$60	\$60	Yes
Justification: Postage for donor, student, and recruitment needs.								
Historical data:								
2019 \$55								
2018 \$59								
2017 \$66								
2016 \$49								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$60	
				Total (Year One) Cost			\$60	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	lawncare	20	\$800	\$16,000	20	\$750	\$15,000	Yes
<p>Justification: lawncare for the location based on currently cost</p> <p>REDUCED TO ACTUAL CSE</p> <p>Remarks: No Data to Display</p>								
High	Snow Removal	2	\$1,050	\$2,100	2	\$1,050	\$2,100	Yes
<p>Justification: Snow removal is handled by two companies. 2 parking lots and drive are Ferrell Excavating and walkways and aprons with salt is Causey Lawncare.</p> <p>Remarks: No Data to Display</p>								
High	Trash Removal	12	\$59	\$708	12	\$59	\$708	Yes
<p>Justification: Monthly charge for trash removal by Republic. Purchasing director instructed requested a budget increase of 3% for the 20-21 fiscal year.</p> <p>Remarks: No Data to Display</p>								
High	Pest Control	12	\$80	\$960	12	\$80	\$960	Yes
<p>Justification: Monthly pest control</p> <p>Remarks: No Data to Display</p>								
High	Backflow inspection 2 lines	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>Remarks: No Data to Display</p>								
High	Elevator certificate	1	\$25	\$25	1	\$25	\$25	Yes
<p>Justification: We are required to secure a safety inspection certificate through the MO State Dept of Public Safety.</p> <p>Remarks: No Data to Display</p>								
High	Internet Services	12	\$1,000	\$12,000	12	\$1,000	\$12,000	Yes
<p>Justification: Internet services in 19-20 year have been provided by Charter. We are currently in a test cycle to change providers and if this work we will change prior to the 20-21 year. The new price through GOSEMO (Sikeston pilot/test) would be \$170 per month creating a considerable savings to the college.</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
2020-2021 (Year One) Proposed								
High	HAVC parts-maintenance	1	\$10,000	\$10,000	0	\$0	\$0	Yes
<p>Justification: The building opened to students in January 2015 we have no replaced 4 of the 6 compressors. Equipment is long out of warranty and parts are not cheap even with inhouse labor.</p> <p>Historical Data 2019 \$9058</p> <p>***I have requested a breakdown of the anticipated items needed from maintenance who requested the \$10,000 figure.***</p> <p>ROB CAN TRANSFER FUNDS IF/WHEN NEEDED FOR THIS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Fire Exting. refresh/replace	23	\$90	\$2,070	23	\$90	\$2,070	Yes
<p>Justification: During our Fire Extinguisher inspection Cintas informed us that in Fall 2020 23 of our 25 units are due to be refreshed/replaced. 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.</p> <p>Remarks: No Data to Display</p>								
High	generator maint. contract	1	\$895	\$895	1	\$895	\$895	Yes
<p>Justification: In 2019 the generator maintenance contract increased \$110 dollars. The generator supports the FEMA/SEMA room, aka Sikeston Room.</p> <p>Remarks: No Data to Display</p>								
High	Fire Extinguisher Inspection	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification: Required every year.</p> <p>Remarks: No Data to Display</p>								
High	Fire Alarm monitoring fee	4	\$60	\$240	4	\$60	\$240	Yes
<p>Justification: quarterly fee for fire monitoring</p> <p>Remarks: No Data to Display</p>								
High	Bldg sprinkler smoke test	2	\$475	\$950	2	\$475	\$950	Yes
<p>Justification: Price went up \$60 in 2019.</p> <p>Remarks: No Data to Display</p>								
High	Cintas alarm inspect-test	2	\$697	\$1,394	2	\$697	\$1,394	Yes
<p>Justification: The price went up \$144 for the 2 inspections of systems.</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	
2020-2021 (Year One) Proposed									
High	Diesel for generator	1	\$140	\$140	1	\$140	\$140	Yes	
	Justification: fuel for the FEMA/SEMA room generator								
	Remarks: No Data to Display								
High	ESI monitoring fee-annual	1	\$170	\$170	1	\$170	\$170	Yes	
	Justification: Annual monitoring security system fee increased in 2019.								
	Remarks: No Data to Display								
High	SG 360 Cleaning Service	12	\$2,841	\$34,092	12	\$2,729	\$32,748	Yes	
	Justification: Per contract cleaning cost for the Sikeston Location.								
	REDUCED TO ACTUAL CSE								
	Remarks: No Data to Display								
High	Elevator Maint. inspections	1	\$2,870	\$2,870	1	\$2,870	\$2,870	Yes	
	Justification: annual inspection-required ATIS and Schindler inspection and certification maintenance								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$85,014				\$72,670	
Total (Year One) Cost				\$85,014				\$72,670	

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	
2020-2021 (Year One) Proposed									
High	HS Counselor Giveaways	1	\$100	\$100	1	\$100	\$100	Yes	
	Justification: TRC items used at the HS Counselor event/meeting/tour. Some years I am able to secure donated items (left overs) from TRC events.								
	2019 \$92.65								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$100		
						Total (Year One) Cost			\$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								
2020-2021 (Year One) Proposed																
High	Travel HS visits, mtgs, trngs	1	\$400	\$400	1	\$400	\$400	Yes								
<p>Justification: Meetings with employers, groups, and donors. To attend trainings that are not virtual/web-based. Travel for mail and other items to Dexter or PB to be delivered back and forth (we have no regular courier).</p> <p>This budget is for all Sikeston front office staff reimbursement.</p> <p>Historical data: 2019 \$1590 2018 \$1734 2017 \$1807 2016 \$1476</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>04/28/2020</td> <td>Marshall , Missy</td> <td>Because of COVID 19 closure we missed 9 scheduled events with schools in the area, so not all of the budget was used.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		04/28/2020	Marshall , Missy	Because of COVID 19 closure we missed 9 scheduled events with schools in the area, so not all of the budget was used.
Remarks:	Date	Enterd By	Remark													
	04/28/2020	Marshall , Missy	Because of COVID 19 closure we missed 9 scheduled events with schools in the area, so not all of the budget was used.													
High	Travel recruitment events	1	\$800	\$800	1	\$800	\$800	Yes								
<p>Justification: 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>Remarks: No Data to Display</p>																
Total (Year One) Proposed Cost				\$1,200				\$1,200								
Total (Year One) Cost				\$1,200				\$1,200								

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510500 Hospitality

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	HS Counselor recruit event	1	\$100	\$100	1	\$80	\$80	No
	Justification: Items for face to face coffee with HS Counselors: Coffee, water and juice Cups Napkins Small Plates Muffins Forks Creamer and Sugar REDUCED TO BALANCE CSE							
	Remarks: No Data to Display							
High	Skills USA Reg Leader Summit	1	\$800	\$800	1	\$800	\$800	No
	Justification: Last year we agreed to host this event at the last minute due to conflict issues at New Madrid HS. Our part was meeting space, lunch, and break snacks. We served Pizza, cookies, oranges, apples, sodas, and water (ice) for lunch along with paper plates, napkins, etc. Approximately 120 will attend the event. We spent \$750 last year with on school pulling out last minute. We were able to secure a snack donation from Burch Foods for the break items.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$900				\$880
2020-2021 (Year One) Proposed								
High	Customized trng, donor mtgs	10	\$10	\$100	10	\$10	\$100	Yes
	Justification: The customized training meetings are usually 9-10 per year. These meetings involve coffee, water, cups, condiments. We have a few donors for Sikeston Location specific events that prefer to meet one on one to discuss fund use, this involves having coffee and water available for the meetings.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$1,000				\$980

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
2020-2021 (Year One) Proposed								
High	Sikeston BMU-utilities	1	\$57,700	\$57,700	1	\$57,700	\$57,700	Yes
<p>Justification: Sikeston BMU includes electric, water and sewer cost.</p> <p style="margin-left: 40px;">Previous Actuals: 2019 \$57,414 2018 \$57,542 2017 \$45,647 2016 \$42,604</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$57,700				\$57,700
Total (Year One) Cost				\$57,700				\$57,700

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
2020-2021 (Year One) Proposed								
High	Liberty Utilities	1	\$2,200	\$2,200	1	\$2,200	\$2,200	Yes
<p style="margin-left: 40px;">Justification: Natural Gas</p> <p style="margin-left: 80px;">Previous Actuals:</p> <p style="margin-left: 100px;">2019 \$2271</p> <p style="margin-left: 100px;">2018 \$3424</p> <p style="margin-left: 100px;">2017 \$1882</p> <p style="margin-left: 100px;">2016 \$1073</p> <p style="margin-left: 40px;">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: 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
2020-2021 (Year One) Proposed								
High	Phone cost alarms, elevator	1	\$480	\$480	1	\$480	\$480	Yes
<p>Justification: Our current cost are 39.43-39.47 per month.</p> <p style="margin-left: 40px;">History of Actuals: 2019 \$807 2018 \$860 2017 \$599 2016 \$2191 *old system</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$480				\$480
Total (Year One) Cost				\$480				\$480

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$84,695

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WhitesellJennifer,Asst Dir Dexter	1	\$33,185	\$33,185	1	\$33,185	\$33,185	No	
Justification:									
Remarks: No Data to Display									
High	Vacant, Dexter Center Dir	1	\$51,510	\$51,510	1	\$51,510	\$51,510	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$84,695				\$84,695	
Total (Year One) Cost				\$84,695				\$84,695	

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: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	O'NealKayla,\$10.88,Fac-Dexter	1	\$22,173	\$22,173	1	\$22,173	\$22,173	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,173				\$22,173	
Total (Year One) Cost				\$22,173				\$22,173	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,399

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WhitesellJennifer,Asst Dir Dexter	1	\$5,871	\$5,871	1	\$5,871	\$5,871	No	
Justification:									
Remarks: No Data to Display									
High	Vacant, Dexter Center Dir	1	\$8,528	\$8,528	1	\$8,528	\$8,528	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,399				\$14,399	
Total (Year One) Cost				\$14,399				\$14,399	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,022

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	O'NealKayla,\$10.88,Fac-Dexter	1	\$2,022	\$2,022	1	\$2,022	\$2,022	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,022	
				Total (Year One) Cost			\$2,022	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	O'NealKayla,\$10.88,Fac-Dexter	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	WhitesellJennifer,Asst Dir Dexter	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	Vacant, Dexter Center Dir	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,912				\$21,912	
Total (Year One) Cost				\$21,912				\$21,912	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 500203 FICA

Budget Amunt: \$2,924

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	O'NealKayla,\$10.88,Fac-Dexter	1	\$1,696	\$1,696	1	\$1,696	\$1,696	No
Justification:								
Remarks: No Data to Display								
High	WhitesellJennifer,Asst Dir Dexter	1	\$481	\$481	1	\$481	\$481	No
Justification:								
Remarks: No Data to Display								
High	Vacant, Dexter Center Dir	1	\$747	\$747	1	\$747	\$747	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,924				\$2,924
Total (Year One) Cost				\$2,924				\$2,924

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Office Supplies	1	\$800	\$800	1	\$700	\$700	Yes	
	Justification: Historical Data FY19 \$991.28 FY18 \$1,300.99 FY17 \$700.85 FY16 \$806.17 FY15 \$2,564.76 Includes copy paper, staples, etc. REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$800	\$700	
				Total (Year One) Cost			\$800	\$700	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
Low	Instructional supplies	1	\$150	\$150	1	\$150	\$150	Yes
	Justification: Historical Data FY19 \$367.03 FY18 \$408.04 FY17 \$403.78 FY16 \$484.17 FY15 \$960.53 Items for classroom include whiteboard markers, erasers,etc.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$150	
				Total (Year One) Cost			\$150	

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: \$1,429

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Custodial consumables	1	\$676	\$676	1	\$676	\$676	Yes	
	<p>Justification: Historical Data FY19 \$789.37 FY18 \$397.44 FY17 \$594.51</p> <p>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>								
High	Bldg maintenance supplies	1	\$753	\$753	1	\$753	\$753	Yes	
	<p>Justification: Maintenance dept request to support Dexter location, includes ceiling tiles, plumbing and other supplies.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,429				\$1,429	
Total (Year One) Cost				\$1,429				\$1,429	

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$11	\$11	1	\$11	\$11	Yes
Justification: Based on intended use for mailings to businesses to promote TRC-Dexter programs.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11				\$11
Total (Year One) Cost				\$11				\$11

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$18,315

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Cleaning Services	1	\$13,558	\$13,558	1	\$13,558	\$13,558	Yes
	Justification: Cleaning services for the building.							
	Historical Data FY19 \$15,465.36 FY18 \$15,465.36 FY17 \$14,176.25 FY16 No Data Listed							
	Remarks: No Data to Display							
High	Republic Services	12	\$70	\$840	12	\$70	\$840	Yes
	Justification: Historical Data							
	FY19 \$830.64 FY18 \$830.64 FY17 \$1,500 FY16 \$1,200 FY15 \$1,200							
	2 dumpsters needed to support the welding and diesel programs in addition to general classrooms.							
	Remarks: No Data to Display							
High	Internet Service	1	\$3,917	\$3,917	1	\$3,917	\$3,917	Yes
	Justification: Historical Data							
	FY19 \$4,092 (BPS Networks) current service is with New Wave No data from any other years							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$18,315				\$18,315
Total (Year One) Cost				\$18,315				\$18,315

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510400 Travel

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Travel staff mtgs, trainings	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification: For all Dexter staff to use for mandatory meetings, trainings, and very occasionally courier services. The facility does not have regular courier service throughout the year.</p> <p>Remarks: No Data to Display</p>								
High	Travel within community	1	\$450	\$450	1	\$375	\$375	Yes
<p>Justification: For staff to attend TRC presentation, FAFSA, College Day events at schools, CTC and clubs in the region.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$650				\$575
Total (Year One) Cost				\$650				\$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	
2020-2021 (Year One) Proposed									
High	Dexter Chamber of Commerce	1	\$45	\$45	1	\$45	\$45	Yes	
	<p>Justification: Annual membership for Dexter Chamber of Commerce \$45 MO Farm Bureau Dues \$30 MO Farm Bureau provides a \$250 scholarship to a nontraditional vocational student each year with our membership</p> <p>Historical Data FY19 \$75 FY18 \$45 FY17 \$45 FY16 \$60 FY15 Budgeted but not paid</p> <p>Remarks: No Data to Display</p>								
High	MO Farm Bureau	1	\$30	\$30	1	\$30	\$30	Yes	
	<p>Justification: Annual membership for Dexter Chamber of Commerce \$45 MO Farm Bureau Dues \$30 MO Farm Bureau provides a \$250 scholarship to a nontraditional vocational student each year with our membership</p> <p>Historical Data FY19 \$75 FY18 \$45 FY17 \$45 FY16 \$60 FY15 Budgeted but not paid</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$75				\$75	
Total (Year One) Cost				\$75				\$75	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510500 Hospitality

Budget Amunt: \$790

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	High School Counselor Mtgs	1	\$60	\$60	0	\$0	\$0	No
	Justification: Items for face to face coffee with HS Counselors: Coffee and water Cups Napkins Small Plates Muffins Forks Creamer and Sugar INCLUDED IN PROPOSED AMOUNT CSE							
	Remarks:		Date	Enterd By	Remark			
			04/25/2020	Marshall , Missy	Previously this was a luncheon event with a cost of almost \$200. This new event will save the college money and still accomplish the information sharing need with the area high schools.			
				Total (Year One) Enhanced Cost		\$60		\$0
2020-2021 (Year One) Proposed								
High	Hospitality	1	\$730	\$730	1	\$580	\$580	Yes
	Justification: Historical Data 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. Cost \$80 Diesel advisory council meeting is a sit down dinner and is about \$500. Dexter also participates in Dexter Home Coming tailgate and Dexter parade which involves \$150 in prizes (candies) for the event. REDUCED THIS ITEM. CSE							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost		\$730		\$580
				Total (Year One) Cost		\$790		\$580

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510800 Rental Facilities

Budget Amount: \$98,076

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Rental Facilities	1	\$98,076	\$98,076	1	\$98,076	\$98,076	Yes
	Justification: Historical Data							
	Remarks:	No Data to Display						
				Total (Year One) Proposed Cost			\$98,076	
				Total (Year One) Cost			\$98,076	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Marshall , Missy

Account Number: 11-25-20015

GL Code: 510900 Electricity

Budget Amunt: \$29,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Electricity	1	\$29,200	\$29,200	1	\$29,200	\$29,200	Yes
<p>Justification: Historical Data</p> <p style="margin-left: 40px;">FY19 \$25,557.18 FY18 \$29,309.06 FY17 \$22,192.12 FY16 \$23,441.57 FY15 \$27,900.41</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$29,200				\$29,200
Total (Year One) Cost				\$29,200				\$29,200

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	
2020-2021 (Year One) Proposed									
High	Telephone	1	\$432	\$432	1	\$432	\$432	Yes	
Justification: Historical Data									
FY19 \$459.39									
FY18 \$432.77									
FY17 \$310.26									
FY16 \$319.57									
FY15 \$2,276.63									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$432			\$432		
Total (Year One) Cost				\$432			\$432		

Budget Detail and Forecast

Budget Account: Rental of Sikeston Community Room - Marshall , Missy

Account Number: 12-10-50080

GL Code: 510500 Hospitality

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
Medium	Replace items for Sikeston Room rental	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: This amount is used to replace worn table cloths and coffee urns, pumpers we rent out in the Sikeston Room. We charge extra for the use of table cloths and the equipment. The location director launders the table cloths at no cost to the college so it is rental money that can go into the location.</p> <p>Tablecloth price varies every time we check, but are in the \$7.50 to \$9.00 range. These are the items we need to continue replacing this fiscal year.</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: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$75,288

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MatthewsAnn,Dean of Student Services	1	\$75,288	\$75,288	1	\$75,288	\$75,288	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$75,288	
								Total (Year One) Cost
								\$75,288

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: \$41,413

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	KingTracy,\$20.13,Exec Asst to the D	1	\$41,413	\$41,413	1	\$41,413	\$41,413	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$41,413	
				Total (Year One) Cost			\$41,413	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$19,040

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	KingTracy,\$20.13,Exec Asst to the D	1	\$7,064	\$7,064	1	\$7,064	\$7,064	No
Justification:								
Remarks: No Data to Display								
High	MatthewsAnn,Dean of Student Services	1	\$11,976	\$11,976	1	\$11,976	\$11,976	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$19,040				\$19,040
Total (Year One) Cost				\$19,040				\$19,040

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	KingTracy,\$20.13,Exec Asst to the D	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	MatthewsAnn,Dean of Student Services	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500203 FICA

Budget Amunt: \$1,692

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	KingTracy,\$20.13,Exec Asst to the D	1	\$600	\$600	1	\$600	\$600	No
Justification:								
Remarks: No Data to Display								
High	MatthewsAnn,Dean of Student Services	1	\$1,092	\$1,092	1	\$1,092	\$1,092	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,692				\$1,692
Total (Year One) Cost				\$1,692				\$1,692

Budget Detail and Forecast

Budget Account: 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
2020-2021 (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 The average would then be \$7862 . I will ask for \$7500</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,500	
								\$7,500
				Total (Year One) Cost			\$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: \$4,968

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Postage	1	\$4,968	\$4,968	1	\$4,968	\$4,968	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--\$4700 budget--We have spent \$2484 as of 12/31/19 The average for 4 years would be \$6936. We have moved the Dean's list letters to the CAO budget and based off the half year we are at spending \$4968</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$4,968	
				Total (Year One) Cost			\$4,968	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510200 Outsourced Services

Budget Amunt: \$28,036

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Grant writing consultant	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
<p>Justification: The Educational Talent Search grant needs to be resubmitted this next fiscal year to be awarded for the 2021-2026. The consultant fee is \$25,000.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$25,000				\$25,000
2020-2021 (Year One) Proposed								
High	Delta Document Shredding, LLC	12	\$33	\$396	12	\$35	\$420	Yes
<p>Justification: We use Delta Document Shredding for the Student Services diviison. Monlthy bill per current actuals. Bin is always full each month.</p> <p>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>UPDATED WITH NEW PRICING CSE</p> <p>Remarks: No Data to Display</p>								
High	Counsel Service Oursource	1	\$2,640	\$2,640	1	\$2,640	\$2,640	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:</p> <p>2015-2016--\$1260 2016-2017--\$1200 2017-2018--\$2058 2018-2019--\$2667</p> <p>Number of sessions used: 2015-2016--21 2016-2017--20 2017-2018--34 2018-2019--44</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,036				\$3,060
Total (Year One) Cost				\$28,036				\$28,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Texting Software	1	\$9,600	\$9,600	1	\$7,125	\$7,125	No
<p>Justification: This software can be used as our emergency texting to students and employees. The cost of Regroup(what we use now) is \$5600/year which was set up on 3 year contract. It cannot be used for texting individual students because it is attached to a short code. The contract is up August 31, 2020.</p> <p>The texting software that we researched has one time set up fees. There will be a one time set up fee for \$1500 and then the cost per year was averaging around \$9,000. One of the quotes at 10% discount would be \$8100 a year. The quotes from three vendors are attached in document library of the budget.</p> <p>A texting software will let us do emergency alert plus advising texting and any other student support service for approximately \$2500 more a year than just the emergency texting. There is a built in chat bot within one of the texting software options, so we would have the ability to have generic questions answered first by a bot then it will switch over to advisor when it needs to.</p> <p>From the prospect sheets of last years prospects from high schools the question is asked if they would like to be texted and 59% said they would like it. In Noel-Levitz's 2018 Marketing and Student Recruitment Report for Effective Practices, texting received a 98% and 96% effective score for 4 year private and public institutions. Noel-Levitz stated: "Many institutions missing an opportunity with text messaging. Despite text messaging receiving very high ratings for effectiveness from enrollment managers, one out of five private institutions and 40 percent of public campuses did not use text messaging. Institutions should consider incorporating a communications technique that is both rated highly by their peers and used universally by students." This is found on page 9 of "Marketing and Student Recruitment Report of Effective Practices". I have placed in the budget document library.</p> <p>There are unlimited users available and unlimited texting. ETS was able to sit in on DEMO and she likes the product. She communicated with Mr. Allen and he can also see a use for the product. We could even set faculty up the ability to text their students.</p> <p>REDUCED TO NEGOTIATED PRICE. IF THIS GETS CUT, WE NEED TO PUT \$5600 BACK IN TO 11-00-44000-510211 FOR RENEWAL OF REGROUP. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$9,600				\$7,125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Pave Suite 7 Issue Tracking	1	\$6,900	\$6,900	1	\$6,900	\$6,900	Yes
<p>Justification: Pave Suite & tracks our student incidents--Campus Safety, Sexual Misconduct, Complaints, Counseling Referral, Housing Issues, Concerning Behavior, Academic 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.</p> <p>PS7 went up \$500 in FY20 and they expect the same increase in FY21. Base invoice is \$6400 for FY20. So added the \$500 to present \$6400 to get \$6900.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,900				\$6,900
Total (Year One) Cost				\$16,500				\$14,025

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510303 Printing

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Printing	1	\$400	\$400	1	\$400	\$400	Yes
	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 Average would be \$1023. FY16 was high because we outsourced the printing of Speak UP brochure. We now do this in house							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$400	
								Total (Year One) Cost
								\$400

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510400 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
2020-2021 (Year One) Proposed								
High	Travel/mileage	1	\$700	\$700	1	\$700	\$700	Yes
	<p>Justification: Travel to external locations and CSAO meetings in Jeff City (I typically do not stay overnight). Historical actuals: FY15 \$1116 FY16 \$92 FY17 \$8940 (includes travel for Title IX presenter for convocation) FY18 \$2391 FY19 \$761 Average would be \$1023. Will stay with \$700 from last year.</p> <p>External location travel - sometimes I'm the courier for items, sometimes I meet with students, do new staff interviews, man the office for absences CSAO meetings- in FY19-20 I was secretary so I had to physically attend meetings. In FY21, I plan to do more call-in/zoom.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$700	
				Total (Year One) Cost			\$700	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$680

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Title IX Training	1	\$680	\$680	1	\$680	\$680	No
<p>Justification: With the new ruling on Title IX we will need new and different training for the Title IX committee. The title of 2 webinars we can purchase is "2020 Title IX Regulations: Policy Implications and Practical Application (offering two courses focused on community colleges). It is hosted by National Association of Clery Compliance Officer and Professionals. Each webinar is \$340 each.</p> <p>I am waiting on another quote from Kate Nash with Husch-Blackwell.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$680				\$680
Total (Year One) Cost				\$680				\$680

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510501 Staff Meeting

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Title IX meetings	1	\$150	\$150	1	\$150	\$150	Yes	
	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 Average would be \$150								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$150		
								Total (Year One) Cost	\$150

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510904 Telephone

Budget Amunt: \$744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Cell phone	12	\$62	\$744	12	\$79	\$948	Yes	
<p>Justification: Cell phone charges per month. Based on historical actuals.</p> <p style="text-align: center;">NEW BILLING ACTUAL \$78.90/MONTH</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$744				\$948	
Total (Year One) Cost				\$744				\$948	

Budget Detail and Forecast

Budget Account: Center Support - Portageville - Matthews, Ann

Account Number: 11-30-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$1,440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Classroom rent	2	\$720	\$1,440	1	\$1,000	\$1,000	No	
Justification: Per Ann - we currently only have one student we are teaching out at this location.									
REDUCED TO ACTUAL CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,440	\$1,000	
						Total (Year One) Cost			\$1,440
								\$1,000	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,283

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BrooksBrandi,DirETS	1	\$52,283	\$52,283	1	\$52,283	\$52,283	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$52,283				\$52,283	
Total (Year One) Cost				\$52,283				\$52,283	

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: \$166,402

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DavisSuzanne,\$20.17,Outreach Spec T	1	\$41,496	\$41,496	1	\$41,496	\$41,496	No
Justification:								
Remarks: No Data to Display								
High	LaxtonJamie,\$13.96,Outreach Spec Ta	1	\$28,580	\$28,580	1	\$28,580	\$28,580	No
Justification:								
Remarks: No Data to Display								
High	McAnultyZach,\$19.32,Outreach Spec T	1	\$39,728	\$39,728	1	\$39,728	\$39,728	No
Justification:								
Remarks: No Data to Display								
High	PriceMarsha,\$15.46,Outreach Spec Ta	1	\$31,700	\$31,700	1	\$31,700	\$31,700	No
Justification:								
Remarks: No Data to Display								
High	Wilson Tamara,\$12.19,Secretary/ETS	1	\$24,898	\$24,898	1	\$24,898	\$24,898	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$166,402				\$166,402
Total (Year One) Cost				\$166,402				\$166,402

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: \$6,078

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	ChildressLinda,\$22.32,Educ Coordina	1	\$6,078	\$6,078	1	\$6,078	\$6,078	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,078				\$6,078	
Total (Year One) Cost				\$6,078				\$6,078	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$26,575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BrooksBrandi,DirETS	1	\$8,640	\$8,640	1	\$8,640	\$8,640	No
Justification:								
Remarks: No Data to Display								
High	DavisSuzanne,\$20.17,Outreach Spec T	1	\$7,076	\$7,076	1	\$7,076	\$7,076	No
Justification:								
Remarks: No Data to Display								
High	LaxtonJamie,\$13.96,Outreach Spec Ta	1	\$5,203	\$5,203	1	\$5,203	\$5,203	No
Justification:								
Remarks: No Data to Display								
High	PriceMarsha,\$15.46,Outreach Spec Ta	1	\$5,656	\$5,656	1	\$5,656	\$5,656	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,575				\$26,575
Total (Year One) Cost				\$26,575				\$26,575

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,435

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	McAnultyZach,\$19.32,Outreach Spec T	1	\$3,226	\$3,226	1	\$3,226	\$3,226	No
Justification:								
Remarks: No Data to Display								
High	Wilson Tamara,\$12.19,Secretary/ETS	1	\$2,209	\$2,209	1	\$2,209	\$2,209	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,435				\$5,435
Total (Year One) Cost				\$5,435				\$5,435

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$43,824

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BrooksBrandi,DirETS	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	DavisSuzanne,\$20.17,Outreach Spec T	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	LaxtonJamie,\$13.96,Outreach Spec Ta	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	McAnultyZach,\$19.32,Outreach Spec T	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	PriceMarsha,\$15.46,Outreach Spec Ta	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Wilson Tamara,\$12.19,Secretary/ETS	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$43,824				\$43,824
Total (Year One) Cost				\$43,824				\$43,824

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500203 FICA

Budget Amunt: \$7,643

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BrooksBrandi,DirETS	1	\$758	\$758	1	\$758	\$758	No	
	Justification:								
	Remarks: No Data to Display								
High	ChildressLinda,\$22.32,Educ Coordina	1	\$465	\$465	1	\$465	\$465	No	
	Justification:								
	Remarks: No Data to Display								
High	DavisSuzanne,\$20.17,Outreach Spec T	1	\$602	\$602	1	\$602	\$602	No	
	Justification:								
	Remarks: No Data to Display								
High	LaxtonJamie,\$13.96,Outreach Spec Ta	1	\$414	\$414	1	\$414	\$414	No	
	Justification:								
	Remarks: No Data to Display								
High	McAnultyZach,\$19.32,Outreach Spec T	1	\$3,039	\$3,039	1	\$3,039	\$3,039	No	
	Justification:								
	Remarks: No Data to Display								
High	PriceMarsha,\$15.46,Outreach Spec Ta	1	\$460	\$460	1	\$460	\$460	No	
	Justification:								
	Remarks: No Data to Display								
High	Wilson Tamara,\$12.19,Secretary/ETS	1	\$1,905	\$1,905	1	\$1,905	\$1,905	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,643				\$7,643	
Total (Year One) Cost				\$7,643				\$7,643	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510000 Office Supplies

Budget Amunt: \$1,825

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Office Supplies	1	\$1,825	\$1,825	1	\$1,825	\$1,825	Yes	
Justification: Office Supplies and copy charges									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,825				\$1,825	
Total (Year One) Cost				\$1,825				\$1,825	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510002 Instructional Supplies

Budget Amunt: \$38,025

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Instructional Supplies	1	\$38,025	\$38,025	1	\$38,025	\$38,025	Yes	
Justification: Instructional supplies used for classroom instruction and event instruction.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$38,025				\$38,025	
Total (Year One) Cost				\$38,025				\$38,025	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510005 Postage

Budget Amunt: \$2,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Postage	1	\$2,325	\$2,325	1	\$2,325	\$2,325	Yes
<p style="margin-left: 40px;">Justification: Postage for mailings.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,325				\$2,325
Total (Year One) Cost				\$2,325				\$2,325

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510103 Technology Equipment

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Technology Equipment	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes	
Justification: Nova Copier \$410.00, 2 scanners \$840									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,000				\$10,000	
Total (Year One) Cost				\$10,000				\$10,000	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510200 Outsourced Services

Budget Amunt: \$9,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Outsource Services	1	\$9,000	\$9,000	1	\$9,000	\$9,000	Yes
	Justification: Youth on the move \$2000							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$9,000				\$9,000
Total (Year One) Cost				\$9,000				\$9,000

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$858

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Software Licensing Fees	1	\$858	\$858	1	\$858	\$858	Yes
Justification: CDW Government Inc - Access								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$858				\$858
Total (Year One) Cost				\$858				\$858

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510400 Travel

Budget Amunt: \$9,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Travel	1	\$9,775	\$9,775	1	\$9,775	\$9,775	Yes	
Justification: Reimbursement for travel to schools									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,775				\$9,775	
Total (Year One) Cost				\$9,775				\$9,775	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510402 Travel - Students

Budget Amunt: \$66,612

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Travel for Students	1	\$66,612	\$66,612	1	\$66,612	\$66,612	Yes
Justification: Travel of the ETS students to participate in the programming.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$66,612	
				Total (Year One) Cost			\$66,612	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Membership and Dues	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes	
Justification: Paypal National Tuition \$150 and COE \$1675									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$15,966

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Professional Development	1	\$15,966	\$15,966	1	\$15,966	\$15,966	Yes	
Justification: Professional Development and training for staff.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,966				\$15,966	
Total (Year One) Cost				\$15,966				\$15,966	

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: \$60,986

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HowellShane,\$14.88,Stdnt Svcs Advis	1	\$30,493	\$30,493	1	\$30,493	\$30,493	No
Justification:								
Remarks: No Data to Display								
High	KnoxCassie,\$14.88,Stdnt Svcs Adviso	1	\$30,493	\$30,493	1	\$30,493	\$30,493	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$60,986				\$60,986
Total (Year One) Cost				\$60,986				\$60,986

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,186

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HowellShane,\$14.88,Stdnt Svcs Advis	1	\$2,593	\$2,593	1	\$2,593	\$2,593	No
Justification:								
Remarks: No Data to Display								
High	KnoxCassie,\$14.88,Stdnt Svcs Adviso	1	\$2,593	\$2,593	1	\$2,593	\$2,593	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,186				\$5,186
Total (Year One) Cost				\$5,186				\$5,186

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HowellShane,\$14.88,Stdnt Svcs Advis	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	KnoxCassie,\$14.88,Stdnt Svcs Adviso	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 500203 FICA

Budget Amunt: \$4,666

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HowellShane,\$14.88,Stdnt Svcs Advis	1	\$2,333	\$2,333	1	\$2,333	\$2,333	No
Justification:								
Remarks: No Data to Display								
High	KnoxCassie,\$14.88,Stdnt Svcs Adviso	1	\$2,333	\$2,333	1	\$2,333	\$2,333	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,666				\$4,666
Total (Year One) Cost				\$4,666				\$4,666

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 510400 Travel

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Travel	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes	
<p>Justification: Travel for Shane to go to Sikeston, New Madrid and Kennett schools and to some meetings on the Poplar Bluff campus. Cassie travel to Poplar Bluff school.</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: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$22,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NACADA Reg. Conference	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
<p>Justification: This is the National Academic Advising Association conference. We take a cross section of employees to conference advisors, department chairs and instructors. This is a fall conference. If we can travel we will want to go. This amount will cover travel, hotels and registration fees.</p> <p>Remarks: No Data to Display</p>								
High	MACRAO Annual Conference	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
<p>Justification: This the Missouri Admissions and Registration Conference usually around the lake of the Ozarks. We take advisors and Registrar to this event. So Registrar will not need an amount in her budget. This takes care of travel, lodging and registration. This is a fall conference for 2021.</p> <p>Remarks: No Data to Display</p>								
High	NACADA Annual Conference	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
<p>Justification: This is the annual conference for National Academic Advising Association. We like to take a cross functional team to this conference as well advising, department chairs and instructors. This is a spring 2021 conference. This will cover travel, lodging and registration.</p> <p>Remarks: No Data to Display</p>								
High	HSS Institute	1	\$13,000	\$13,000	1	\$13,000	\$13,000	Yes
<p>Justification: This is the Holistic Student Support conference that 6 attendees go to. This is a fall conference. We send a cross-functional team to this event advisors, department chairs, and instructors. We take a project in mind that we want to work on as a group for the college. Good working conference. This will cover, registration, travel and lodging.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$22,500				\$22,500
Total (Year One) Cost				\$22,500				\$22,500

Budget Detail and Forecast

Budget Account: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 510500 Hospitality

Budget Amunt: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Welcome Events	1	\$1,800	\$1,800	1	\$1,800	\$1,800	Yes
<p>Justification: This will be used in June of 2021 for a welcome event for new students in the Fall of 2021. We will host one at Poplar Bluff, Sikeston and Kennett. This will be for high school graduates from Poplar Bluff, Sikeston, New Madrid, and Kennett students that will be coming to our facilities in the fall of 2021.</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: Achieving the Dream - Matthews, Ann

Account Number: 23-00-89002

GL Code: 520013 Private Student Disbursement

Budget Amunt: \$14,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Private scholarships	1	\$14,250	\$14,250	1	\$14,250	\$14,250	Yes
<p>Justification: Through the grant we are helping students who still owe balances and are wanting to register for the next semester. That is what these funds are used for. It is for high school graduates from 2018 and 2019 from Poplar Bluff, Sikeston, New Madrid and Kennett.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$14,250				\$14,250
Total (Year One) Cost				\$14,250				\$14,250

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$68,352

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	McDanielKristina,Dir Human Resources/Prof	1	\$68,352	\$68,352	1	\$68,352	\$68,352	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$68,352				\$68,352	
Total (Year One) Cost				\$68,352				\$68,352	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$63,565

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Wilkes Allison,\$13.13,Human Resourc	1	\$26,853	\$26,853	1	\$26,853	\$26,853	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$17.87,Asst Dir Human	1	\$36,712	\$36,712	1	\$36,712	\$36,712	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,565				\$63,565
Total (Year One) Cost				\$63,565				\$63,565

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$11,671

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	RiggsKay,\$12.19,PT Admin Assis	1	\$11,671	\$11,671	1	\$11,671	\$11,671	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,671				\$11,671	
Total (Year One) Cost				\$11,671				\$11,671	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$15

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Overtime for hourly	1	\$15	\$15	1	\$15	\$15	Yes
	Justification: Allow coverage for hourly time entry of less than 30 minutes. Per procedure, time less than 30 minutes each week is paid. FY19 - \$11.42 FY18 - \$11.41 FY17 - \$20.77							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$15	
				Total (Year One) Cost			\$15	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,970

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	McDanielKristina,Dir Human Resources/Prof	1	\$10,970	\$10,970	1	\$10,970	\$10,970	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,970	
								Total (Year One) Cost
								\$10,970

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,362

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Wilkes Allison,\$13.13,Human Resourc	1	\$2,343	\$2,343	1	\$2,343	\$2,343	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$17.87,Asst Dir Human	1	\$3,019	\$3,019	1	\$3,019	\$3,019	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,362				\$5,362
Total (Year One) Cost				\$5,362				\$5,362

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	McDanielKristina,Dir Human Resources/Prof	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Wilkes Allison,\$13.13,Human Resourc	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$17.87,Asst Dir Human	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,912				\$21,912
Total (Year One) Cost				\$21,912				\$21,912

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500203 FICA

Budget Amunt: \$6,746

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	McDanielKristina,Dir Human Resources/Prof Justification:	1	\$991	\$991	1	\$991	\$991	No
	Remarks: No Data to Display							
High	RiggsKay,\$12.19,PT Admin Assis Justification:	1	\$893	\$893	1	\$893	\$893	No
	Remarks: No Data to Display							
High	Wilkes Allison,\$13.13,Human Resourc Justification:	1	\$2,054	\$2,054	1	\$2,054	\$2,054	No
	Remarks: No Data to Display							
High	Vacant,\$17.87,Asst Dir Human Justification:	1	\$2,808	\$2,808	1	\$2,808	\$2,808	No
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,746				\$6,746
Total (Year One) Cost				\$6,746				\$6,746

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Copy Charges	1	\$240	\$240	1	\$240	\$240	Yes
	<p>Justification: Monthly copy charges for HR. Slight increase to copy charges over FY20 based on usage. Daily operations - training, committees, orientation, presentations. FY17 - \$224.74 FY18 - \$188.30 FY19 - \$236.74 FY20 on pace for an average of \$20 per month for \$240.</p> <p>Remarks: No Data to Display</p>							
High	1095-C Forms	1	\$77	\$77	1	\$77	\$77	Yes
	<p>Justification: Required to issue 1095-C forms per health care reform. FY20 cost was approximately \$76.36 plus shipping. The forms are purchased at the same time as the W-2 forms so the shipping cost is divided evenly as part of the cost. This was a slight increase over FY19.</p> <p>Remarks: No Data to Display</p>							
High	W-2 Forms	1	\$77	\$77	1	\$77	\$77	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.</p> <p>FY20 cost was approximately \$76.36 plus shipping. These forms are purchased at the same time as the 1095-C forms so the shipping cost is divided evenly among the cost of each. This was a slight increase over FY19.</p> <p>Remarks: No Data to Display</p>							
High	Fax machine toner	1	\$50	\$50	1	\$50	\$50	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	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. Currently in FY20, we are at five boxes with four months remaining.</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
2020-2021 (Year One) Proposed								
High	ID Badge Machine	1	\$300	\$300	1	\$300	\$300	Yes
	Justification: Supplies (toner ribbon, cards, and cleaner) for the ID machine. This machine is used to make employee IDs as well as student ID cards for the nursing and EMS students.							
	This is an estimate of three ribbons, one card stock, and one machine cleaner spool.							
	Remarks: No Data to Display							
High	Toner-HR	1	\$63	\$63	1	\$63	\$63	Yes
	Justification: Toner for HR printer. Not utilized for main/bulk printing. Only utilized for small/confidential print jobs.							
	Remarks: No Data to Display							
High	Disability Services	1	\$100	\$100	1	\$100	\$100	Yes
	Justification: Disability services provides funds as necessary to accommodate requests.							
	Remarks: No Data to Display							
High	Office Supplies	1	\$300	\$300	1	\$300	\$300	Yes
	Justification: Office supplies for daily operation (staples, note pads, folder, etc.). This includes \$200 for supplies for maintenance to build a bulletin board for the Dexter location for the required federal and state posters.							
	Remarks: No Data to Display							
High	Classification Folders	1	\$65	\$65	1	\$65	\$65	Yes
	Justification: Personnel file folders for full-time. Several replacements and/or new personnel in progress for FY21 (10 full-time positions currently being advertised)							
	Remarks: No Data to Display							
High	Lanyards	1	\$250	\$250	1	\$250	\$250	Yes
	Justification: Lanyards for new employees. Utilized for employee ID. 4imprint.com - item# 111559-12-MSS cost includes 100 lanyards, set-up fee, and shipping							
	Do not order lanyards every year. Usually order on an every other year basis.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,774				\$1,774
Total (Year One) Cost				\$1,774				\$1,774

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$400	\$400	1	\$400	\$400	Yes
	Justification: Postage for correspondence, checks, W2s, 1095 forms, etc. Postage costs for FY19 \$412.73. FY18 - \$508.61 FY17 - \$788.11							
	Remarks: No Data to Display							
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: 510103 Technology Equipment

Budget Amunt: \$39

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	USB Conference Microphone	1	\$39	\$39	1	\$39	\$39	No
<p>Justification: Provide better sound quality for conducting Zoom interviews in the HR conference room.</p> <p style="padding-left: 40px;">See attached quote from Amazon titled - Microphone quote - Amazon</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$39				\$39
Total (Year One) Cost				\$39				\$39

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Validity Screening Solutions Valid I-9	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Provide service for remote I-9 form completion for online adjunct faculty. Federal requirement to complete the I-9 and provide original documents as part of the process within three days of hire. This service provides assistance with resources across the country to sign off on the forms as required. The service also feeds the information into the College's E-Verify account to verify eligibility for employment.</p> <p>cost includes a one-time set up fee of \$350 and an annual recurring cost of \$150. There is a per form charge of \$6-\$10.</p> <p>Remarks: No Data to Display</p>								
High	Validity Screening Solutions - Verifications	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Rough estimate of cost for an employment verification for online remote faculty. \$10.00 per check minimum - third party fees may apply.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$2,000

2020-2021 (Year One) Proposed								
High	Validity Screening Solutions	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
<p>Justification: Background checks for all new hire employees (full and part-time).</p> <p>Remarks: No Data to Display</p>								
High	United Healthcare-Retiree/COBRA	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
<p>Justification: Administrative services for retiree billing. Administrative services for COBRA notification requirements and billing. Provide notification requirements to COBRA and retiree participants during the open enrollment process for benefits.</p> <p>Billing is quarterly and varies by total number of plan participants.</p> <p>Remarks: No Data to Display</p>								
High	Air Evac Lifeteam	1	\$9,300	\$9,300	1	\$9,300	\$9,300	Yes
<p>Justification: The rate increase per member will not reflect until this FY21 budget year. See attached letter titled Air Evac Rate Increase. Provides a membership for all full-time employees to the AirMedCare Network and air ambulance service.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Delta Document Shredding	12	\$35	\$420	12	\$35	\$420	Yes
	Justification: Shred bind for HR and payroll files. Continuous cycle of documents to be destroyed with the end of retention. Proper file destruction.							
	Rate increase for FY21 budget year. See attached invoice/notice titled Delta Document Shredding-increase.							
	Remarks: No Data to Display							
High	National Benefits Services (Section 125)	12	\$75	\$900	12	\$75	\$900	Yes
	Justification: 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							
High	National Benefits Services (Section 125 Plan)	1	\$200	\$200	1	\$200	\$200	Yes
	Justification: Annual discrimination testing fee required for all 125 plans.							
	Remarks: No Data to Display							
High	TASC (HRA Deductible Reimbursement)	1	\$7,500	\$7,500	1	\$7,500	\$7,500	Yes
	Justification: Third Party Administrator for the college funded Health Reimbursement Account (HRA) for full-time, benefit eligible employees with the PPO based plans.							
	Administration fees and plan renewal fee.							
	Remarks: No Data to Display							
High	Kneibert Clinic	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	Gamma Healthcare	10	\$60	\$600	10	\$60	\$600	Yes
	Justification: Required pre-employment and random pull drug screens for the bus drivers and CDL trainers.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Federal Motor Carrier Safety Administration Drug & Alcohol Clearinghouse	10	\$1	\$10	10	\$1	\$10	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 CDL drivers are also required to be run through the clearinghouse on an annual basis.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$24,230				\$24,230
Total (Year One) Cost				\$26,230				\$26,230

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,555

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Five (5) Years of Service	10	\$32	\$320	10	\$32	\$320	Yes
<p>Justification: Honor employees for five (5) years of service. Engraved pens are provided to each employee.</p> <p>Remarks: No Data to Display</p>								
High	Fifteen (15) Years of Service	2	\$55	\$110	2	\$55	\$110	Yes
<p>Justification: Engraved plaques are provided to each employee for 15 years of service.</p> <p>Remarks: No Data to Display</p>								
High	Retiree Plaques	5	\$65	\$325	5	\$65	\$325	Yes
<p>Justification: Retirees are provided an engraved plaque to represent their service to the College.</p> <p>Remarks: No Data to Display</p>								
High	Twenty-five (25) + Years of Service	1	\$800	\$800	1	\$800	\$800	Yes
<p>Justification: We have three employees for 25 years of service. one employee for 30 years and one employee for 35 years.</p> <p>Each employee is provided a crystal gift for years of service beyond 25.</p> <p>quotes based upon past awards - \$435 - 25 years \$175 - 30 years \$170 - 35 years Shipping</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,555				\$1,555
Total (Year One) Cost				\$1,555				\$1,555

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
2020-2021 (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.</p> <p>This request includes \$2900 for HigherEdJobs for an unlimited job pack for the FY21 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>FY20 saw a spike in recruitment cost. 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.</p> <p>Each year from FY17, recruitment costs have increased.</p> <p>FY20 - \$8500 FY19 - \$6800 FY18 - \$4400 FY17 - \$3462</p>								
Remarks: No Data to Display								
				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
2020-2021 (Year One) Proposed								
High	Travel to External Locations	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Trips as required to each external location to view poster requirements, lactation room set-up, and meet with employees or new employees as necessary.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
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. Rate increase to \$254. See attached document titled APA.</p> <p>Remarks: No Data to Display</p>								
High	CUPA-HR	1	\$635	\$635	1	\$635	\$635	Yes
<p>Justification: Institutional membership with access to national resources specific to higher education HR. Provides unlimited resources and access to professional development opportunities (free and cost). Provides timely updates to legislative issue impacting HR in higher education. College and University Professional Association for Human Resources.</p> <p>Rate increase for renewal. See attached document titled CUPAHR MembershipDuesInvoice(1). This is the current invoice to reflect the increase.</p> <p>Remarks: No Data to Display</p>								
High	MCUPA-HR	1	\$55	\$55	1	\$55	\$55	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. Missouri College and Universities Professional Association for HR</p> <p>Remarks: No Data to Display</p>								
High	SHRM of Missouri - 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 and the education provided is job relevant.</p> <p>Increase in dues. See attached document titled SHRM Email - dues.</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
2020-2021 (Year One) Proposed								
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 local professional development opportunities held in Cape and/or Sikeston.</p> <p>Beginning with the 2020 year, the Director of HR is a volunteer member of the organization for college relations.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,198				\$1,198
Total (Year One) Cost				\$1,198				\$1,198

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
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>Remarks: No Data to Display</p>								
High	SHRM of Missouri - Society for Human Resource Management	1	\$0	\$0	1	\$0	\$0	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 relate to changes in federal and state law regarding personnel. The MO SHRM conference provides an opportunity to earn strategic recertification credit as well as general recertification credit required to maintain the SPHR and SHRM-SCP certification of Director. The strategic credits are more difficult to find within location and/or for the price to attend this conference.</p> <p>MO-SHRM has been cancelled for 2020. Would like to leave as a continuous item in the budget for future consideration.</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>Remarks: No Data to Display</p>								
High	Webinars for HR and Payroll	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: Webinars and supplemental training material for HR and payroll. Assist to remain current with changing laws and regulations. Free webinars are accessed with as many opportunities as possible.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$850				\$850
Total (Year One) Cost				\$850				\$850

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
2020-2021 (Year One) Proposed								
High	Convocation	2	\$2,800	\$5,600	2	\$2,800	\$5,600	Yes
Justification: Meals for fall and spring Convocation meetings.								
Remarks: No Data to Display								
High	Orientation	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Orientation program - snacks for attendees for the year. Once a month meeting (eight for the year) for new employees as well as speakers.								
Remarks: No Data to Display								
High	Retirement Reception	1	\$400	\$400	1	\$400	\$400	Yes
Justification: Retirement reception to honor those employees for their service. The cost of the reception covers snacks, drinks, paper products, and attendee books. Flower cost is also included. If possible, we try and partner with the Development Office to host the reception following the Distinguished Alumni event in order to share the cost of flowers.								
Remarks: No Data to Display								
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: \$744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Cell Phone for Director	12	\$62	\$744	12	\$79	\$948	Yes	
<p style="margin-left: 40px;">Justification: Cell phone for HR Director</p> <p style="margin-left: 80px;">NEW BILLING ACTUALS \$78.90/MONTH</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$744				\$948	
Total (Year One) Cost				\$744				\$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: \$145,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AtwoodSteven,Chief Technology Officer	1	\$82,935	\$82,935	1	\$82,935	\$82,935	No
Justification:								
Remarks: No Data to Display								
High	MidyettDustin,Network Administrator	1	\$62,740	\$62,740	1	\$62,740	\$62,740	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$145,675				\$145,675
Total (Year One) Cost				\$145,675				\$145,675

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$194,773

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	CraffordKevin,\$22.85,Asst Network A	1	\$47,050	\$47,050	1	\$47,050	\$47,050	No
Justification:								
Remarks: No Data to Display								
High	LiblaNick,\$18.45,Technology & Compu	1	\$37,919	\$37,919	1	\$37,919	\$37,919	No
Justification:								
Remarks: No Data to Display								
High	SitzesPenny,\$16.57,Admin Asst Comp	1	\$34,008	\$34,008	1	\$34,008	\$34,008	No
Justification:								
Remarks: No Data to Display								
High	TutorDawn,\$18.18,Technology & Compu	1	\$37,357	\$37,357	1	\$37,357	\$37,357	No
Justification:								
Remarks: No Data to Display								
High	Willcut Michael,\$18.7,Technology &	1	\$38,439	\$38,439	1	\$38,439	\$38,439	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$194,773				\$194,773
Total (Year One) Cost				\$194,773				\$194,773

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$44,231

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AtwoodSteven,Chief Technology Officer	1	\$13,085	\$13,085	1	\$13,085	\$13,085	No
	Justification:							
	Remarks: No Data to Display							
High	CraffordKevin,\$22.85,Asst Network A	1	\$7,881	\$7,881	1	\$7,881	\$7,881	No
	Justification:							
	Remarks: No Data to Display							
High	MidyettDustin,Network Administrator	1	\$10,156	\$10,156	1	\$10,156	\$10,156	No
	Justification:							
	Remarks: No Data to Display							
High	TutorDawn,\$18.18,Technology & Compu	1	\$6,476	\$6,476	1	\$6,476	\$6,476	No
	Justification:							
	Remarks: No Data to Display							
High	Willcut Michael,\$18.7,Technology &	1	\$6,633	\$6,633	1	\$6,633	\$6,633	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$44,231				\$44,231
Total (Year One) Cost				\$44,231				\$44,231

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,936

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	LiblaNick,\$18.45,Technology & Compu	1	\$3,102	\$3,102	1	\$3,102	\$3,102	No	
Justification:									
Remarks: No Data to Display									
High	SitzesPenny,\$16.57,Admin Asst Comp	1	\$2,834	\$2,834	1	\$2,834	\$2,834	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,936				\$5,936	
Total (Year One) Cost				\$5,936				\$5,936	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$51,128

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AtwoodSteven,Chief Technology Officer	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	CraffordKevin,\$22.85,Asst Network A	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	LiblaNick,\$18.45,Technology & Compu	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	MidyettDustin,Network Administrator	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	SitzesPenny,\$16.57,Admin Asst Comp	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	TutorDawn,\$18.18,Technology & Compu	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
High	Willcut Michael,\$18.7,Technology &	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$51,128				\$51,128
Total (Year One) Cost				\$51,128				\$51,128

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500203 FICA

Budget Amunt: \$9,397

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AtwoodSteven,Chief Technology Officer	1	\$1,203	\$1,203	1	\$1,203	\$1,203	No	
	Justification:								
	Remarks: No Data to Display								
High	CraffordKevin,\$22.85,Asst Network A	1	\$682	\$682	1	\$682	\$682	No	
	Justification:								
	Remarks: No Data to Display								
High	LiblaNick,\$18.45,Technology & Compu	1	\$2,901	\$2,901	1	\$2,901	\$2,901	No	
	Justification:								
	Remarks: No Data to Display								
High	MidyettDustin,Network Administrator	1	\$910	\$910	1	\$910	\$910	No	
	Justification:								
	Remarks: No Data to Display								
High	SitzesPenny,\$16.57,Admin Asst Comp	1	\$2,602	\$2,602	1	\$2,602	\$2,602	No	
	Justification:								
	Remarks: No Data to Display								
High	TutorDawn,\$18.18,Technology & Compu	1	\$542	\$542	1	\$542	\$542	No	
	Justification:								
	Remarks: No Data to Display								
High	Willcut Michael,\$18.7,Technology &	1	\$557	\$557	1	\$557	\$557	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,397					\$9,397
Total (Year One) Cost				\$9,397					\$9,397

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510000 Office Supplies

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
Medium	Copy charges	1	\$50	\$50	1	\$50	\$50	No
Justification: Based on projected actuals with modifications from cyber attack.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50	
				Total (Year One) Cost			\$50	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

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
2020-2021 (Year One) Proposed								
Medium	Postage	1	\$50	\$50	1	\$50	\$50	No
Justification: Shipping for returns, warranties, etc...								
Based on actuals.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50	
				Total (Year One) Cost				\$50

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	
2020-2021 (Year One) Proposed									
High	New Technologies research and testing, expansion of services	1	\$20,000	\$20,000	1	\$10,000	\$10,000	No	
<p>Justification: Used to test and/or add new technologies as they become available, expand and improve current services as deemed appropriate. This is also used for any unforeseen expansions or improvements. Any expansions that exceed this amount will require budget adjustments. Usage of this account will vary based on need.</p> <p>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>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$20,000	\$10,000	
				Total (Year One) Cost			\$20,000	\$10,000	

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	
2020-2021 (Year One) Proposed									
High	Maintenance - General equipment repair and replacement	1	\$40,000	\$40,000	1	\$20,000	\$20,000	No	
<p>Justification: Used to repair/replace existing equipment as it breaks. \$40,000 is the normal amount we budget for annually, but we were only allocated \$25,000, due to budget cuts. In order to save money, last year we dropped extended warranties for all of our Polycom units that were going out of warranty. Keeping this at \$40,000 will also allow for us to cover replacement of Polycom equipment instead of purchasing warranties. We currently have 17 ITV rooms.</p> <p>We are budgeting \$0 for the obsolescence plan this year because we are anticipating a large amount of computers to be purchased under the enhancement grant. However, the average age of our computers is 5 years or greater and we expect even great equipment failure as they age.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
				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
2020-2021 (Year One) Proposed								
High	XXXXXX AT&T Data and Phone Circuits Justification: Voip and Voip Data circuit XXXXXXX Get updated bills SEE: 2019_Nov_26_ATT_Pricing_Proposal_10Mb Remarks: No Data to Display	12	\$1,834	\$22,008	12	\$1,834	\$22,008	No
High	Constant Contact Annual Subscription Justification: Used by marketing for global communications. Staying with the same level - 5001-10000 users. Remarks: No Data to Display	1	\$1,120	\$1,120	1	\$1,120	\$1,120	No
High	Formax Automated Folder-Sealer 12 Month Service Contract Justification: Warranty on the folder/sealer in the business office. Vendor normally adds 5-6% increase to the annual maintenance contract, so I'm reflecting an increase. Remarks: No Data to Display	1	\$1,600	\$1,600	1	\$1,600	\$1,600	No
High	Microsoft incident reports Justification: Microsoft incident assistance service - Used to assist with advanced server technical support issues. (Including Active directory and Exchange.) This is something we will do every year so we are moving this to continuous operation. This is something we only buy the moment we need them because they have a 12 month shelf life from the moment we purchase them, therefore we hold off on the purchase until we have a major problem. Remarks: No Data to Display	5	\$500	\$2,500	5	\$500	\$2,500	No
High	MOREnet Fees - router rental, Bandwidth, ITV, databases Justification: Main college campus main internet circuit Remarks: No Data to Display	1	\$57,000	\$57,000	1	\$57,000	\$57,000	No
High	Presto Sports website Justification: We're in a 5 year commitment on this - it is for the new sports website (annual fee) Remarks: No Data to Display	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Raidersathletics.com domain name renewal	1	\$20	\$20	1	\$20	\$20	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.college domain name renewal	1	\$65	\$65	1	\$65	\$65	No
	Justification: Renewal of the trcc.college domain name.							
	Remarks: No Data to Display							
High	TRCC.edu domain name	1	\$40	\$40	1	\$40	\$40	No
	Justification: Necessary for website operation							
	Remarks: No Data to Display							
High	Apperson Service contract renewal	5	\$159	\$795	5	\$159	\$795	No
	Justification: Service contract for the 5 Appersons purchased Sep 2011 Vendor - S17005, S18886, S18887, and S20190 are all coming up for renewal on 7/1/20. S28975 is coming up for renewal on 8/1/20. '							
	Remarks: No Data to Display							
High	Multi-year 2/3 TRCC.edu SSL Wildcard Certificate	1	\$299	\$299	0	\$299	\$0	No
	Justification: Year 2 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 FY21 WOULD BE YEAR 2/3, 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	\$145	\$145	1	\$145	\$145	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							
Total (Year One) Proposed Cost				\$88,092				\$87,793
Total (Year One) Cost				\$88,092				\$87,793

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	XXXXXX Acronis Backup and Recovery software license renewal	14	\$350	\$4,900	14	\$350	\$4,900	No
	<p>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.</p> <p>XXXXXXX I've reached out to CDW to confirm if there will be an increase.</p> <p>Remarks: No Data to Display</p>							
High	Blackbaud donor software	1	\$10,140	\$10,140	1	\$10,140	\$10,140	No
	<p>Justification: Research Points Essentials Subscription - Raiser's Edge - (Analytics) Address Finder - Raiser's Edge is a program that we keep all donor information and any gifts we pay receive. Address Accelerator helps us find people and update their contact information. Research Point helps us find out about our donors giving statuses.</p> <p>Remarks: No Data to Display</p>							
High	FreePBX addon maintenance fee	1	\$530	\$530	1	\$530	\$530	No
	<p>Justification: Annual maintenance giving us upgrades for our FreePBX Voip server (addons).</p> <p>Remarks: No Data to Display</p>							
High	ImageNow recurring fees	1	\$27,203	\$27,203	1	\$27,203	\$27,203	No
	<p>Justification: Image Now annual recurring fee Annual recurring fee for college ImageNow licenses - 30 licenses .</p> <p>Please see:</p> <p>2020_May_28_QUOTE_ImageNow_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	
2020-2021 (Year One) Proposed									
High	Lansweeper network Scanning software	1	\$796	\$796	1	\$796	\$796	No	
<p>Justification: Year License. Used for network scanning and mapping of the TRC network as well as manage assets such as equipment and software. A wide range of computer details are scanned for Windows machines. Hardware, software, event logs, Windows updates and product keys are just a few of the items to be found in the inventory. This is a key piece of software used by the technician's. Confirmed pricing with vendor.</p> <p>This was cut from last years budget but was deemed necessary to purchase. This was invaluable during the attack.</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. Normally consists of two separate payments during the year.</p> <p>Remarks: No Data to Display</p>									
High	MULTI-YEAR (1/3) 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). We are at the end of our contract in FY20. I am reaching out to Rob at Schillers to get an updated contract for the next 3 years. The pricing I have put in is what we paid at the beginning of the last contract plus 5%. I will update once I have solid pricing. I know we have changed the way multi-year stuff is handled, I have added it to the title for the purpose of keeping track of where we are on our contract.</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>									
High	PDQ Deploy software	1	\$500	\$500	1	\$500	\$500	No	
<p>Justification: Annual software used for custom software deployments.</p> <p>Remarks: No Data to Display</p>									
High	Red Hat Enterprise Linux Server	2	\$1,266	\$2,532	2	\$1,266	\$2,532	No	
<p>Justification: Red Hat Enterprise Linux Server used to run the virtual Linux servers that are hosting Colleague.</p> <p>Remarks: No Data to Display</p>									
High	Strategic Planning Sever licensing SPOL annual recurring fee	1	\$3,999	\$3,999	0	\$3,999	\$0	No	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	Justification: Strategic Planning Sever licensing SPOL annual recurring fee - 100 users Needed licensing for strategic planning online server. This is an annual recurring fee.							
	CARES - wap							
	Remarks: No Data to Display							
High	SmartDraw Annual Licensing	5	\$70	\$350	5	\$70	\$350	No
	Justification: Annual renewal covers 5 user licensing.							
	Remarks: No Data to Display							
High	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	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							
High	CoursEval Annual fees	1	\$11,761	\$11,761	1	\$11,761	\$11,761	No
	Justification: Annual recurring cost for CourseEval by CampusLabs, the student course evaluation system.							
	SEE: 2020_May_8_QUOTE_CoursEval.pdf							
	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							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
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	MULTI-YEAR 1/5 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.								
SHOULDN'T FY21 BE YEAR 2/5? IF PAID IN FY20, IT WOULD BE 1/5. CSE								
Remarks: No Data to Display								
High	Dell Carbon Black	1	\$24,975	\$24,975	1	\$24,975	\$24,975	Yes
Justification: Dell Carbon Black annual renewal.								
Please see: 2020_May_27_INVOICE_Dell_Carbon_Black								
Remarks: No Data to Display								
High	Blackbaud NXT Learn Everything	1	\$1,683	\$1,683	1	\$1,683	\$1,683	Yes
Justification: Annual Blackbaud NXT Learn Everything fee.								
Please see: 2020_June_2nd_Blackbaud_NXT_Learn_Annual								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$137,483				\$133,484
Total (Year One) Cost				\$137,483				\$133,484

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510904 Telephone

Budget Amunt: \$13,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DCS Cell phone charges	12	\$115	\$1,380	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;">NEW BILLING ACTUAL IS \$120.57/MTH</p> <p>Remarks: No Data to Display</p>									
High	College wide POTS line charges	12	\$1,000	\$12,000	12	\$900	\$10,800	No	
<p>Justification: POTS lines are now used for alarms, elevators, FEMA, and back up lines.</p> <p style="text-align: center;">AVG ACTUAL FY20 IS \$843.95 PER MTH CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$13,380				\$12,252	
Total (Year One) Cost				\$13,380				\$12,252	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510905 Fuel

Budget Amunt: \$2,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Fuel charges for assigned vehicles	12	\$200	\$2,400	12	\$110	\$1,320	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. Actuals currently show \$1000 already spent but note we did not have our external location technician for 3 1/2 months. The Distance Learning trips were severely curtailed because they planned on doing them spring 2020 and we all know what happened then.</p> <p style="text-align: center;">REDUCED TO ACTUALS IN FALL 2019. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$2,400	\$1,320
						Total (Year One) Cost	\$2,400	\$1,320

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$58,375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MorrisRegina,Dir Financial Aid	1	\$58,375	\$58,375	1	\$58,375	\$58,375	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$58,375	
				Total (Year One) Cost			\$58,375	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$153,443

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JamesonAlex,\$11.63,Fin Aid Spec	1	\$23,733	\$23,733	1	\$23,733	\$23,733	No
Justification:								
Remarks: No Data to Display								
High	MannonDonna,\$17.61,Fin Aid Advisor-	1	\$36,172	\$36,172	1	\$36,172	\$36,172	No
Justification:								
Remarks: No Data to Display								
High	MusserAlysia,\$13.88,Stdnt Loan Mana	1	\$28,413	\$28,413	1	\$28,413	\$28,413	No
Justification:								
Remarks: No Data to Display								
High	PearsonRobin,\$13.88,Fin Aid Verific	1	\$28,413	\$28,413	1	\$28,413	\$28,413	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$17.87, Asst Dir Fin Aid	1	\$36,712	\$36,712	1	\$36,712	\$36,712	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$153,443				\$153,443
Total (Year One) Cost				\$153,443				\$153,443

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,827

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	MannonDonna,\$17.61,Fin Aid Advisor-	1	\$6,304	\$6,304	1	\$6,304	\$6,304	No	
Justification:									
Remarks: No Data to Display									
High	MorrisRegina,Dir Financial Aid	1	\$9,523	\$9,523	1	\$9,523	\$9,523	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,827				\$15,827	
Total (Year One) Cost				\$15,827				\$15,827	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$10,048

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JamesonAlex,\$11.63,Fin Aid Spec	1	\$2,129	\$2,129	1	\$2,129	\$2,129	No
Justification:								
Remarks: No Data to Display								
High	MusserAlysia,\$13.88,Stdnt Loan Mana	1	\$2,450	\$2,450	1	\$2,450	\$2,450	No
Justification:								
Remarks: No Data to Display								
High	PearsonRobin,\$13.88,Fin Aid Verific	1	\$2,450	\$2,450	1	\$2,450	\$2,450	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$17.87, Asst Dir Fin Aid	1	\$3,019	\$3,019	1	\$3,019	\$3,019	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,048				\$10,048
Total (Year One) Cost				\$10,048				\$10,048

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$43,824

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	JamesonAlex,\$11.63,Fin Aid Spec	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	MannonDonna,\$17.61,Fin Aid Advisor-	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	MorrisRegina,Dir Financial Aid	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	MusserAlysia,\$13.88,Stdnt Loan Mana	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	PearsonRobin,\$13.88,Fin Aid Verific	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,\$17.87, Asst Dir Fin Aid	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$43,824				\$43,824	
Total (Year One) Cost				\$43,824				\$43,824	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500203 FICA

Budget Amunt: \$10,342

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	JamesonAlex,\$11.63,Fin Aid Spec	1	\$1,816	\$1,816	1	\$1,816	\$1,816	No
Justification:								
Remarks: No Data to Display								
High	MannonDonna,\$17.61,Fin Aid Advisor-	1	\$524	\$524	1	\$524	\$524	No
Justification:								
Remarks: No Data to Display								
High	MorrisRegina,Dir Financial Aid	1	\$846	\$846	1	\$846	\$846	No
Justification:								
Remarks: No Data to Display								
High	MusserAlysia,\$13.88,Stdnt Loan Mana	1	\$2,174	\$2,174	1	\$2,174	\$2,174	No
Justification:								
Remarks: No Data to Display								
High	PearsonRobin,\$13.88,Fin Aid Verific	1	\$2,174	\$2,174	1	\$2,174	\$2,174	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$17.87, Asst Dir Fin Aid	1	\$2,808	\$2,808	1	\$2,808	\$2,808	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,342				\$10,342
Total (Year One) Cost				\$10,342				\$10,342

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
2020-2021 (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> <p style="margin-left: 40px;">FY20 \$14.42</p> <p style="margin-left: 40px;">Amount is significantly lower as exit counseling workshops have not been performed at any of the external locations due to COVID 19 outbreak. Other workshops have been delayed or postponed for FY20</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$200	
				Total (Year One) Cost			\$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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2020-2021 (Year One) Proposed

High	NASFAA MEMBERSHIP DUES (NATIONAL ASSN OF STUDENT FA ADMINSTRATORS	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.

See documents:
NASFAA Membership Justification Letter

Remarks: No Data to Display

High	MASFAP MEMBERSHIP (MISSOURI ASSN FOR FA PROFESSIONALS)	1	\$325	\$325	1	\$325	\$325	Yes
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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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2020-2021 (Year One) Proposed

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.

Membership dues for the Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for ALL Three Rivers associates to obtain information from the organization website to ensure compliance in financial aid programs.

Conference includes:

Federal updates from the Department of Education
 State updates from Missouri Department of Education
 Training at conferences 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.

SPECIAL GUESTS: Trainer for the U.S. Department of Education Zora Mulligan, J.D., Commissioner of the Missouri Department of Higher Education Leroy Wade, Assistant Commissioner of the Missouri Department of Higher Education

Remarks: No Data to Display

		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: \$1,167

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	MASFAP Conference	1	\$1,167	\$1,167	1	\$1,167	\$1,167	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 style="text-align: center;">See document "Request for Travel Authorization MASFAP 2020 Regina Morris"</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,167	\$1,167	
				Total (Year One) Cost			\$1,167	\$1,167	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom				
2020-2021 (Year One) Proposed												
High	Trustee Scholarship	18	\$1,600	\$28,800	9	\$1,600	\$14,400	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: <table border="0"> <tr> <td>FY19</td> <td>FY20</td> </tr> <tr> <td>\$15,248.48</td> <td>\$14,400</td> </tr> </table> </p> <p>Reduced to FY20 Actuals - JLA</p>									FY19	FY20	\$15,248.48	\$14,400
FY19	FY20											
\$15,248.48	\$14,400											
Remarks: No Data to Display												
High	Ambassador Scholarship	31	\$1,000	\$31,000	27	\$1,000	\$27,000	Yes				
<p>Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:</p> <p>Historical Data: <table border="0"> <tr> <td>FY19</td> <td>FY20</td> </tr> <tr> <td>\$27,750</td> <td>\$27,000</td> </tr> </table> </p> <p>Reduced to FY20 Actuals - JLA</p>									FY19	FY20	\$27,750	\$27,000
FY19	FY20											
\$27,750	\$27,000											
Remarks: No Data to Display												
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> <p>FY19 FY20 <table border="0"> <tr> <td>\$6381.95</td> <td>\$5219.00</td> </tr> </table> </p>									\$6381.95	\$5219.00		
\$6381.95	\$5219.00											
Remarks: No Data to Display												

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2020-2021 (Year One) Proposed														
High	Career Ed Scholarship	16	\$600	\$9,600	1	\$600	\$600	Yes						
Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:														
FY20 \$600														
Reduced to FY20 Actuals - JLA														
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 \$27,129.73 \$45,770.59														
Remarks:														
<table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>04/23/2020</td> <td>Morris , Regina</td> <td>Increased due to FY 20 amounts paid</td> </tr> </tbody> </table>									Date	Enterd By	Remark	04/23/2020	Morris , Regina	Increased due to FY 20 amounts paid
Date	Enterd By	Remark												
04/23/2020	Morris , Regina	Increased due to FY 20 amounts paid												
High	Achievement Scholarship	48	\$1,200	\$57,600	35	\$1,200	\$42,000	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 \$28,800 \$40,200														
Reduced to FY20 Actuals - JLA														
Remarks: No Data to Display														
High	Academic Scholarship	36	\$600	\$21,600	2	\$600	\$1,200	Yes						
Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:														
FY19 FY20 \$0 \$1200.00														
Reduced to FY20 Actuals - JLA														
Remarks: No Data to Display														

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
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					
		5411.50	\$8894.03					
Remarks: No Data to Display								
High	GED/HISET Scholarship	10	\$600	\$6,000	6	\$600	\$3,600	Yes
Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
		FY20						
		\$3600						
		Reduced to FY20 Actuals - JLA						
Remarks: No Data to Display								
High	Industrial Tech/Miscellaneous	1	\$3,600	\$3,600	1	\$2,400	\$2,400	Yes
Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
		2 \$100 scholarships for counselor conference	\$200					
		2 \$500 All USA/Coca Cola Scholarships	\$1000					
		1 new student and 1 renewal student =	\$2400					
		Historical Data						
		FY19	FY20					
		\$4868.00	\$2400					
		Reduced to FY20 Actuals - JLA						
Remarks:								
		Date	Enterd By	Remark				
		02/20/2020	Morris , Regina	adjusted				
High	Fine Arts Scholarship	1	\$50,000	\$50,000	1	\$30,000	\$30,000	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom				
2020-2021 (Year One) Proposed												
<p>Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal: Total of \$50,000 per year to award to Music, Art or Theatre students. award may vary for \$750 per semester for full scholarship and \$375 for half scholarship</p> <p>Historical Data</p> <table> <tr> <td>FY19</td> <td>FY20</td> </tr> <tr> <td>\$45,559</td> <td>\$29,656</td> </tr> </table> <p>Reduced to FY20 Actuals - JLA</p>									FY19	FY20	\$45,559	\$29,656
FY19	FY20											
\$45,559	\$29,656											
Remarks: No Data to Display												
High	Resident Housing Scholarship	10	\$2,500	\$25,000	0	\$2,500	\$0	Yes				
<p>Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal: FY19 FY20 \$20,000 \$17,031.25</p> <p>THIS ITEM IS BUDGETED IN HOUSING</p>												
Remarks: No Data to Display												
High	Student Government Scholarship	8	\$750	\$6,000	1	\$750	\$750	Yes				
<p>Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal: Historical Data</p> <table> <tr> <td>FY19</td> <td>FY20</td> </tr> <tr> <td>\$5020</td> <td>\$600</td> </tr> </table> <p>Reduced to FY20 Actuals - JLA</p>									FY19	FY20	\$5020	\$600
FY19	FY20											
\$5020	\$600											
Remarks:												
		Date	Enterd By	Remark								
		04/23/2020	Morris , Regina	DECREASED DUE TO HISTORICAL DATA								
High	Textbook Rental Scholarship (Mapp/EOC)	1	\$5,000	\$5,000	1	\$4,500	\$4,500	Yes				

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
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					
Reduced to FY20 Actuals - JLA								
Remarks: No Data to Display								
High	Presidential/Project Erase Scholarship	1	\$30,000	\$30,000	1	\$30,000	\$30,000	Yes
Justification: Budgeted amount based on awarding of all scholarships and students completing required requirements for renewal:								
		FY19	FY20					
		\$54,867.30	\$20,292.73					
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$329,600			\$211,850	
Total (Year One) Cost				\$329,600			\$211,850	

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
2020-2021 (Year One) Proposed								
High	Emp/Dep Tuition Remission	1	\$65,000	\$65,000	1	\$65,000	\$65,000	Yes
Justification: Employee/Dependent Tuition Remission Waiver								
		FY19	FY20					
		\$64,168.46	\$61,401.32					
Remarks:		Date	Enterd By	Remark				
		02/20/2020	Morris , Regina	adjusted based on historical data				
Total (Year One) Proposed Cost				\$65,000				\$65,000
Total (Year One) Cost				\$65,000				\$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: \$46,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom				
2020-2021 (Year One) Proposed												
High	Other Tuition Remission	1	\$46,000	\$46,000	1	\$46,000	\$46,000	Yes				
<p>Justification: This includes Senior Citizen Remission and College Now</p> <p>Historical Data:</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="padding-right: 20px;">FY19</td> <td>FY20</td> </tr> <tr> <td style="padding-right: 20px;">\$41,34,.85</td> <td>\$46,507.08</td> </tr> </table> <p>Remarks: No Data to Display</p>									FY19	FY20	\$41,34,.85	\$46,507.08
FY19	FY20											
\$41,34,.85	\$46,507.08											
Total (Year One) Proposed Cost				\$46,000				\$46,000				
Total (Year One) Cost				\$46,000				\$46,000				

Budget Detail and Forecast

Budget Account: Federal Work Study - Morris , Regina

Account Number: 11-00-70200

GL Code: 500004 Salaries - FWS Students

Budget Amunt: \$116,998

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2020-2021 (Year One) Proposed																
High	Federal Work Study	1	\$116,998	\$116,998	1	\$116,998	\$116,998	Yes								
<p>Justification: Federal Work Study Funding is determined by the US Dept. of Education each year.</p> <p style="margin-left: 40px;">Amount is based on TRC taking 5% ACA fee of \$6157.80</p> <p style="margin-left: 40px;">See "Campus Based Funding CWS 20-21" doc</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>04/23/2020</td> <td>Morris , Regina</td> <td>ADJUSTED TO ACTUAL FINAL FUNDING AWARD RECEIVED 03-27-20</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		04/23/2020	Morris , Regina	ADJUSTED TO ACTUAL FINAL FUNDING AWARD RECEIVED 03-27-20
Remarks:	Date	Enterd By	Remark													
	04/23/2020	Morris , Regina	ADJUSTED TO ACTUAL FINAL FUNDING AWARD RECEIVED 03-27-20													
Total (Year One) Proposed Cost				\$116,998				\$116,998								
Total (Year One) Cost				\$116,998				\$116,998								

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
2020-2021 (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="text-align: center;">Total award is \$95,000. Amount of \$90,250 is less administrative cost allowance of 5%.</p>								
Remarks: No Data to Display								
				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
2020-2021 (Year One) Proposed								
High	AVECO Membership	1	\$100	\$100	1	\$100	\$100	Yes
<p>Justification: TRC AVECO MEMBERSHIP</p> <p>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 for FY 21</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: \$2,198

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AVECO Conference 2020	1	\$1,698	\$1,698	1	\$1,698	\$1,698	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.</p> <p>Conference is not paid until June of each year.</p> <p>See document attached "Request for Travel Aveco 2021"</p> <p>Remarks: No Data to Display</p>							
High	AVECO State and Local Workshops	1	\$500	\$500	1	\$500	\$500	Yes
	<p>Justification:</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$2,198				\$2,198
Total (Year One) Cost				\$2,198				\$2,198

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,369

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool HiSET Examiners	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification:								
Remarks: No Data to Display								
High	Budget Pool MoGEA Examiners	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification:								
Remarks: No Data to Display								
High	PattersonDiane,Coord Testing Services	1	\$46,369	\$46,369	1	\$46,369	\$46,369	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$52,369				\$52,369
Total (Year One) Cost				\$52,369				\$52,369

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$26,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	New Testing Specialist	1	\$26,520	\$26,520	0	\$26,520	\$0	No
<p>Justification: Hiring a full-time position will take the place of the current part-time position and assist with the continuity of the Coordinator's eventual retirement. This is more than your average assistant. This position requires annual and semi-annual proctor certifications to administer exams for seven (7) of our vendors (see list below). High stakes exams require a minimum of 2 certified proctors when administering exams. Proctor certification requirements and minimum number of certified proctor documentation are listed in document files for Objective 4574.</p> <p>Since we started taking on more vendors each year our revenue has continue to increase and I am confident this trend will continue. See chart in document library: Testing PL 2005-2019.</p> <p>Budget calculator in document library: see FY21 Salary & Benefit Calculator.</p> <p>Pearson Vue (PV), Prometric, HiSET, Accuplacer, PSI, Scantron, Certiport</p> <p>Dr. Foster would like to see us start offering the NCLEX-RN & NCLEX-PN for her nursing students. These certification exams offered by PV, which are the final tests for students to pass before they are RN's and LPN's. She would also like us to offer the ASCP BOC for our Med Lab Tech program. This too is the final test before they are certified as phlebotomists.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$26,520	\$0
				Total (Year One) Cost			\$26,520	\$0

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: \$13,075

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,\$13.63,PT Testing Specialist	1	\$13,075	\$13,075	1	\$13,075	\$13,075	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$13,075				\$13,075	
Total (Year One) Cost				\$13,075				\$13,075	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,928

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool MoGEA Examiners	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
High	PattersonDiane,Coord Testing Services	1	\$7,783	\$7,783	1	\$7,783	\$7,783	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,928				\$7,928
Total (Year One) Cost				\$7,928				\$7,928

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	New Testing Specialist	1	\$2,320	\$2,320	0	\$2,320	\$0	No	
<p>Justification: PEERS for new full-time position.</p> <p>Hiring a full-time position will take the place of the current part-time position and assist with the continuity of the Coordinator's eventual retirement. This is more than your average assistant. This position requires annual and semi-annual proctor certifications to administer exams for seven (7) of our vendors (see list below). High stakes exams require a minimum of 2 certified proctors when administering exams. Proctor certification requirements and minimum number of certified proctor documentation are listed in document files for Objective 4574.</p> <p>Budget calculator in document library, see FY21 Salary & Benefit Calculator</p> <p>Pearson Vue (PV), Prometric, HiSET, Accuplacer, PSI, Scantron, Certiport</p> <p>Dr. Foster would like to see us start offering the NCLEX-RN & NCLEX-PN for her nursing students. These certification exams offered by PV, which are the final tests for students to pass before they are RN's and LPN's. She would also like us to offer the ASCP BOC for our Med Lab Tech program. This too is the final test before they are certified as phlebotomists.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$2,320	\$0	
				Total (Year One) Cost			\$2,320	\$0	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	New Testing Specialist	1	\$7,304	\$7,304	0	\$7,304	\$0	No
<p>Justification: Insurance for new full-time position.</p> <p>Hiring a full-time position will take the place of the current part-time position and assist with the continuity of the Coordinator's eventual retirement. This is more than your average assistant. This position requires annual and semi-annual proctor certifications to administer exams for seven (7) of our vendors (see list below). High stakes exams require a minimum of 2 certified proctors when administering exams. Proctor certification requirements and minimum number of certified proctor documentation are listed in document files for Objective 4574.</p> <p>Budget calculator in document library, see FY21 Salary & Benefit Calculator</p> <p>Pearson Vue (PV), Prometric, HiSET, Accuplacer, PSI, Scantron, Certiport</p> <p>Dr. Foster would like to see us start offering the NCLEX-RN & NCLEX-PN for her nursing students. These certification exams offered by PV, which are the final tests for students to pass before they are RN's and LPN's. She would also like us to offer the ASCP BOC for our Med Lab Tech program. This too is the final test before they are certified as phlebotomists.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,304				\$0
2020-2021 (Year One) Proposed								
High	PattersonDiane,Coord Testing Services	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,304				\$7,304
Total (Year One) Cost				\$14,608				\$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	New Testing Specialist	1	\$2,029	\$2,029	0	\$2,029	\$0	No	
<p>Justification: FICA for new full-time position.</p> <p>Hiring a full-time position will take the place of the current part-time position and assist with the continuity of the Coordinator's eventual retirement. This is more than your average assistant. This position requires annual and semi-annual proctor certifications to administer exams for seven (7) of our vendors (see list below). High stakes exams require a minimum of 2 certified proctors when administering exams. Proctor certification requirements and minimum number of certified proctor documentation are listed in document files for Objective 4574.</p> <p>Budget calculator in document library, see FY21 Salary & Benefit Calculator</p> <p>Pearson Vue (PV), Prometric, HiSET, Accuplacer, PSI, Scantron, Certiport</p> <p>Dr. Foster would like to see us start offering the NCLEX-RN & NCLEX-PN for her nursing students. These certification exams offered by PV, which are the final tests for students to pass before they are RN's and LPN's. She would also like us to offer the ASCP BOC for our Med Lab Tech program. This too is the final test before they are certified as phlebotomists.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,029				\$0	

2020-2021 (Year One) Proposed

High	Budget Pool HiSET Examiners	1	\$73	\$73	1	\$73	\$73	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Budget Pool MoGEA Examiners	1	\$15	\$15	1	\$15	\$15	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	PattersonDiane,Coord Testing Services	1	\$672	\$672	1	\$672	\$672	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,\$13.63,PT Testing Specialist	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,760				\$1,760
Total (Year One) Cost				\$3,789				\$1,760

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

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
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$500	\$500	1	\$400	\$400	No
<p>Justification: Basic office supplies. Cost increase due to the use of more disinfectant wipes, sprays & gloves.</p> <p style="margin-left: 40px;">Historical data 2015--\$102 2016--\$320 2017--\$252 2018--\$457 2019--\$590</p> <p style="margin-left: 40px;">Average cost--\$344</p> <p style="margin-left: 40px;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$400
Total (Year One) Cost				\$500				\$400

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510001 Testing Supplies

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	
2020-2021 (Year One) Proposed									
High	College Board	1	\$10,000	\$10,000	1	\$5,000	\$5,000	No	
<p>Justification: Accuplacer placement test units.</p> <p>WritePlacer (writing) 2 unites = \$2.30 x 2= \$4.60 Reading 1 unit = \$2.30 Arithmetic 1 unit = \$2.30 Advanced Algebra 1 unit = \$2.30</p> <p>Total per student taking whole test ranges between \$9.20 (4 units) - \$11.50 (5 units), depending if they take both math tests.</p> <p>FY18 units used = 6356/4 units*9.20=\$14,618 FY19 units used = 6362/4 units*9.20=\$14,632 FY20 units used = 3652/4 units*9.20=\$8,399</p> <p>Units still available 2847</p> <p>REDUCED DUE TO AT LEAST HALF THE YEAR WILL BE SELF PLACEMENT. CSE</p> <p>Remarks: No Data to Display</p>									
High	NOCTI - TSA Exams	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
<p>Justification: Technical Skills Assessment Exams (TSA)</p> <p>The TSA exam is a program-specific assessment for Associate of Applied Science (AAS) degrees. This exam assesses knowledge gained from AAS degree programs. Degree programs required to take this exam are Accounting, Agribusiness, Business Management, Early Childhood Development, Forestry. This is used for the Perkins Grant.</p> <p>See document library: Testing NOCTI 2021 FY20 = 209 FY19 = 704 FY18 = 605 FY17 = 1320</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$11,000	\$6,000	
				Total (Year One) Cost			\$11,000	\$6,000	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510103 Technology Equipment

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Wireless Headset for Phone	2	\$150	\$300	0	\$0	\$0	No
<p>Justification: These are needed when we are doing tech support with a test vendor and we have to be at a computer. Running in and out of the office to the lab is cumbersome and when testing is going on very disruptive to the students.</p> <p>We have needed these numerous times when working with Microsoft Office tech support, Pearson Vue, Prometric & Scantron. When we call we never know when we will get a tech right away or be on hold for a while and when that happens hanging up and calling with our personal cell phones puts us back at the end of the line. The techs will not call us back on our cells because they have far too many customers to help. Needless to say these are a necessity for both phones.</p> <p>See document library for: Wireless Phone Headsets.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$300	\$0
				Total (Year One) Cost			\$300	\$0

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$3,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Register Blast Test Scheduling Software	1	\$840	\$840	1	\$840	\$840	No	
<p>Justification: Annual fee.</p> <p>Register Blast is the company we use for our online scheduling software so students can schedule themselves 24/7 for any of the exams we offer. We put in the exams and their schedules and students sign up and can also pay a proctor fee for any of the exams that require payment. Last year's invoice is attached in document library below.</p> <p>Remarks: No Data to Display</p>									
High	Register Blast Monthly Fees	1	\$2,505	\$2,505	1	\$2,505	\$2,505	No	
<p>Justification: Service fees collected from students and paid to vendor. Student convenience fees \$1.50 & \$3.50.</p> <p>Online scheduler used for students to schedule their testing exams from anywhere they have an Internet connection.</p> <p>2017--\$1794 2018--\$2871 2019--\$2850 average cost \$2505</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,345				\$3,345	
Total (Year One) Cost				\$3,345				\$3,345	

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	
2020-2021 (Year One) Proposed									
High	Travel to External Locations	1	\$20	\$20	1	\$20	\$20	No	
Justification: Travel for testing at external locations.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20				\$20	
Total (Year One) Cost				\$20				\$20	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510403 Membership & Dues

Budget Amunt: \$210

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	NCTA Test Center Recertification Fee	1	\$100	\$100	1	\$100	\$100	No
Justification: Required fee to recertify test center with National College Testing Association (NCTA).								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$100				\$100
2020-2021 (Year One) Proposed								
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								
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								
Total (Year One) Proposed Cost				\$110				\$110
Total (Year One) Cost				\$210				\$210

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510404 Professional Development/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
2020-2021 (Year One) Enhanced								
High	National College Testing Association Virtual Conference	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: In lieu of the Corona virus, this year's national conference will be held as a virtual conference.</p> <p>As Chair of the Test Center Certification Committee, I will be main presenter with two co-presenters of Test Center Initial Certification".</p> <p>There will also be a workshop for attendees to ask questions about certification/recertification, where their school is at in the process or general questions about volunteering for the committee.</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$150	\$150
				Total (Year One) Cost			\$150	\$150

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$133,758

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	LaneMichelle,Assessment Coord	1	\$46,303	\$46,303	1	\$46,303	\$46,303	No
Justification:								
Remarks: No Data to Display								
High	PayneMary,Dean of IE	1	\$87,455	\$87,455	1	\$87,455	\$87,455	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$133,758				\$133,758
Total (Year One) Cost				\$133,758				\$133,758

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: \$35,693

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Wood Ashley,\$17.38,Exec Asst to Dea	1	\$35,693	\$35,693	1	\$35,693	\$35,693	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$35,693				\$35,693	
Total (Year One) Cost				\$35,693				\$35,693	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$10,667

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DavisJudith, Faculty Assessment Liai	1	\$10,667	\$10,667	0	\$10,667	\$0	No
Justification: HAD TO ELIMINATE DUE TO BUDGET								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,667	\$0
				Total (Year One) Cost			\$10,667	\$0

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	DavisJudith, Faculty Assessment Liai	1	\$1,547	\$1,547	0	\$1,547	\$0	No	
Justification:									
Remarks: No Data to Display									
High	LaneMichelle, Assessment Coord	1	\$7,773	\$7,773	1	\$7,773	\$7,773	No	
Justification:									
Remarks: No Data to Display									
High	PayneMary, Dean of IE	1	\$13,740	\$13,740	1	\$13,740	\$13,740	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,060				\$21,513	
Total (Year One) Cost				\$23,060				\$21,513	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Wood Ashley,\$17.38,Exec Asst to Dea	1	\$2,950	\$2,950	1	\$2,950	\$2,950	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,950				\$2,950	
Total (Year One) Cost				\$2,950				\$2,950	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	LaneMichelle,Assessment Coord	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	PayneMary,Dean of IE	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	Wood Ashley,\$17.38,Exec Asst to Dea	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,912				\$21,912	
Total (Year One) Cost				\$21,912				\$21,912	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500203 FICA

Budget Amunt: \$4,825

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DavisJudith, Faculty Assessment Liai	1	\$155	\$155	0	\$155	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	LaneMichelle, Assessment Coord	1	\$671	\$671	1	\$671	\$671	No
	Justification:							
	Remarks: No Data to Display							
High	PayneMary, Dean of IE	1	\$1,268	\$1,268	1	\$1,268	\$1,268	No
	Justification:							
	Remarks: No Data to Display							
High	Wood Ashley, \$17.38, Exec Asst to Dea	1	\$2,731	\$2,731	1	\$2,731	\$2,731	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,825				\$4,670
Total (Year One) Cost				\$4,825				\$4,670

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	
2020-2021 (Year One) Proposed									
High	Office Supplies	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No	
<p>Justification: Estimate a \$1000. increase in office supplies. Training activities will increase due additional workshops needed. (Based on Planning Retreat Survey, 82% strongly agreed or agreed to wanting training opportunities in areas of strategic planning, budget development, assessment and SPOL. The new SPOL Assessment Module and the new Program Review Module.</p> <p>Remarks: No Data to Display</p>									
High	Annual Planning Retreat	1	\$500	\$500	1	\$500	\$500	Yes	
<p>Justification: Materials for "all" college planning units/departments.</p> <p>Remarks: No Data to Display</p>									
High	Professional Development Materials	1	\$2,000	\$2,000	1	\$500	\$500	Yes	
<p>Justification: College-wide Professional Development Materials (HR Orientation, Adjunct Professional Development Day, SPOL Faculty Training, Strategic Planning Workshop).</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,500				\$2,500	
Total (Year One) Cost				\$4,500				\$2,500	

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
2020-2021 (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>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
2020-2021 (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.								
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
2020-2021 (Year One) Proposed								
High	Planning Retreat Awards	1	\$500	\$500	1	\$300	\$300	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				\$300
Total (Year One) Cost				\$500				\$300

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510403 Membership & Dues

Budget Amunt: \$9,055

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Air Membership Fee	1	\$175	\$175	1	\$175	\$175	Yes	
<p>Justification: Association for Institutional Researchers (AIR) Professional: Assessment Coordinator</p> <p>Remarks: No Data to Display</p>									
High	HLC Accreditation Fees	1	\$8,000	\$8,000	1	\$6,500	\$6,500	Yes	
<p>Justification: NECESSARY - HLC Accreditation Fees: Est. Base 2018/19: \$4,200. + (.60 per FTE = # of Fall/Spring Students FT: 1/3 PT Students) + \$95.00 External Location Fee X (4). = Necessary for college HLC Accreditation. \$6,500. 2019.</p> <p>History: Base fee (FY16) was \$4,150. + (FTE dues) (\$1,542.) for each external location) \$380.</p> <p>History: (paid FY20) = \$6,500., (paid FY19) - \$6,285.80., (paid FY18) - \$6,585. FY16 - \$6,231. (paid 7/16), FY15 - \$5000, FY'14 \$4,906 (paid 06/14) FY'13 \$4,794</p> <p>BASED ON HISTORICAL - WAP</p> <p>Remarks: No Data to Display</p>									
High	Chronicle of Higher Education	1	\$80	\$80	1	\$80	\$80	Yes	
<p>Justification: Chronicle of Higher Education: Dean of Institutional Effectiveness</p> <p>Remarks: No Data to Display</p>									
High	CHEA Fees.Council for Higher Education Accreditation	1	\$800	\$800	1	\$800	\$800	Yes	
<p>Justification: NECESSARY - Estimated for FY22: Council for Higher Education Accreditation (CHEA). Fee for FY21 was \$750., FY20 was \$680.:</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$9,055				\$7,555	
Total (Year One) Cost				\$9,055				\$7,555	

Budget Detail and Forecast

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$44,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	HLC Peer Reviewer Training	7	\$2,000	\$14,000	3	\$2,000	\$6,000	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 2020-2021 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>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$14,000				\$6,000
2020-2021 (Year One) Proposed								
High	HLC Annual Conference	9	\$2,200	\$19,800	2	\$2,200	\$4,400	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>								
Remarks: No Data to Display								
High	SPOL Conference	4	\$2,500	\$10,000	2	\$2,000	\$4,000	Yes
<p>Justification: SPOL Conference: Estimate (4) employees will attend the Fall 2020 SPOL Conference. New Module implementation and networking with SPOL Users for operations.</p>								
Remarks: No Data to Display								
High	MCCA Conference	1	\$1,000	\$1,000	1	\$700	\$700	Yes
<p>Justification: MCCA Conference (estimate).</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$30,800				\$9,100
Total (Year One) Cost				\$44,800				\$15,100

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	
2020-2021 (Year One) Proposed									
High	Host Annual Strategic Planning Retreat	1	\$3,000	\$3,000	1	\$2,000	\$2,000	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>Remarks: No Data to Display</p>									
High	Training Meetings	1	\$500	\$500	1	\$250	\$250	No	
<p>Justification: Refreshments for training meetings as needed during FY21.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,500				\$2,250	
Total (Year One) Cost				\$3,500				\$2,250	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510904 Telephone

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Cell Phone	12	\$75	\$900	12	\$93	\$1,116	Yes
<p>Justification: AT&T: Dr. Maribeth Payne's cell phone Est: \$75. X (12 months) = \$900. (Based on current plan).</p> <p style="text-align: center;">NEW BILLING PLAN IS \$92.24/MTH</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$900				\$1,116
				Total (Year One) Cost				\$900
								\$1,116

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: \$39,936

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	WooldridgeM,\$19.42,Exec Asst	1	\$39,936	\$39,936	1	\$39,936	\$39,936	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$39,936	
				Total (Year One) Cost			\$39,936	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$1,000,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool Adjuncts (25% retire)	1	\$1,000,000	\$1,000,000	1	\$900,000	\$900,000	No
Justification: REDUCED TO ACTUALS CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,000,000	\$900,000
				Total (Year One) Cost			\$1,000,000	\$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: \$600,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool Overloads100%	1	\$600,000	\$600,000	1	\$550,000	\$550,000	No
Justification: REDUCED TO ACTUAL CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$600,000	\$550,000
				Total (Year One) Cost			\$600,000	\$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: \$113,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool Adjuncts (25% retire)	1	\$26,250	\$26,250	1	\$22,625	\$22,625	No
Justification: REDUCED TO ACTUAL CSE								
Remarks: No Data to Display								
High	Budget Pool Overloads100%	1	\$87,000	\$87,000	1	\$79,750	\$79,750	No
Justification: REDUCED TO ACTUAL CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$113,250				\$102,375
Total (Year One) Cost				\$113,250				\$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: \$3,241

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	WooldridgeM,\$19.42,Exec Asst	1	\$3,241	\$3,241	1	\$3,241	\$3,241	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,241	
				Total (Year One) Cost			\$3,241	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WooldridgeM,\$19.42,Exec Asst	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 500203 FICA

Budget Amunt: \$26,255

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool Adjuncts (25% retire)	1	\$14,500	\$14,500	1	\$13,050	\$13,050	No
Justification: REDUCED TO BALANCE CSE								
Remarks: No Data to Display								
High	Budget Pool Overloads100%	1	\$8,700	\$8,700	1	\$7,975	\$7,975	No
Justification: REDUCED TO ACTUALS CSE								
Remarks: No Data to Display								
High	WooldridgeM,\$19.42,Exec Asst	1	\$3,055	\$3,055	1	\$3,055	\$3,055	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,255				\$24,080
Total (Year One) Cost				\$26,255				\$24,080

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	
2020-2021 (Year One) Proposed									
High	Office Supplies	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No	
	Justification: Based on FY19 actuals since we were out for most of the spring semester in FY20								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Adjunct Faculty Day	1	\$375	\$375	1	\$375	\$375	No	
	Justification: Supplies for Adjunct Faculty Day. Based on FY20 actual spend for adjunct day.								
	Remarks: No Data to Display								
High	Paper Charges	12	\$180	\$2,160	12	\$165	\$1,980	No	
	Justification: Based on FY19 average charges per month								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Copier Chargers	12	\$375	\$4,500	12	\$350	\$4,200	No	
	Justification: Based on actual charges for FY20								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Apperson Grading Sheets	1	\$600	\$600	1	\$601	\$601	No	
	Justification: Faculty use for scoring of assignments and exams. Based on FY19 actuals								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Desk copy textbooks for instructors	1	\$500	\$500	1	\$400	\$400	No	
	Justification: Publishers will no longer supply free desk copies for the instructor to use because we do not buy books from them but use third party vendors. Some textbooks are publisher specific. The spend for the fall of FY20 was \$385.								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,635				\$8,756	
Total (Year One) Cost				\$9,635				\$8,756	

Budget Detail and Forecast

Budget Account: Instruction Budget - Payne, Dr. Wesley

Account Number: 11-00-11000

GL Code: 510005 Postage

Budget Amunt: \$1,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Postage	1	\$1,325	\$1,325	1	\$1,100	\$1,100	No
<p style="text-align: center;">Justification: Dean's List, Books and materials to Adjuncts, mailing by various faculty members. Based on the FY19 spend of \$1316.79 REDUCED TO BALANCE - WAP</p> <p style="text-align: center;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,325				\$1,100
Total (Year One) Cost				\$1,325				\$1,100

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
2020-2021 (Year One) Proposed								
High	delta Document Shredding	12	\$35	\$420	12	\$35	\$420	No
Justification: Price increased from \$33 per month to \$35.								
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
2020-2021 (Year One) Proposed								
High	Adjunct Faculty Day - Travel	1	\$1,500	\$1,500	1	\$1,300	\$1,300	No
Justification: Based on prior years average for mileage paid to adjuncts to Adjunct Day								
Remarks: No Data to Display								
High	Miscellaneous Instructor Travel	1	\$300	\$300	1	\$250	\$250	No
Justification: Travel for instructors teaching ITV to travel to off campus sites throughout the year REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,800				\$1,550
Total (Year One) Cost				\$1,800				\$1,550

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
2020-2021 (Year One) Proposed								
High	Adjunct Faculty Orientation	1	\$400	\$400	1	\$400	\$400	No
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: Medical Laboratory Technology - Payne, Dr. Wesley

Account Number: 11-00-15500

GL Code: 510200 Outsourced Services

Budget Amunt: \$58,481

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	MLT Chargeback Fee	1	\$58,481	\$58,481	1	\$31,481	\$31,481	Yes	
<p>Justification: Chargeback fee required to be paid to consortium base don students enrolled at the institution. Figured at 7 students with 35 credit hours per student at \$238.70/credit hour. Enrollment will not be known until June 2020.</p> <p>Fee will be only for those students that end up enrolling in the program.</p> <p>See Document "2018-2012 Chargeback Fee Sheet MHPC MLT Program"</p> <p>Reduced to Revenue Projections - JLA. Will adjust in FY21 as warranted.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$58,481	\$31,481	
				Total (Year One) Cost			\$58,481	\$31,481	

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: \$35,307

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SherrerBryan,AsstBsktballCoach	1	\$35,307	\$35,307	1	\$35,307	\$35,307	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$35,307	
				Total (Year One) Cost			\$35,307	

Budget Detail and Forecast

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$26,095

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BessBrian,Prof Physical Ed,60%	1	\$26,095	\$26,095	1	\$26,095	\$26,095	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$26,095	
				Total (Year One) Cost			\$26,095	

Budget Detail and Forecast

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$12,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	SherrerBryan,AsstBsktballCoach	1	\$6,179	\$6,179	1	\$6,179	\$6,179	No	
Justification:									
Remarks:		No Data to Display							
High	BessBrian,Prof Physical Ed,60%	1	\$6,311	\$6,311	1	\$6,311	\$6,311	No	
Justification:									
Remarks:		No Data to Display							
Total (Year One) Proposed Cost				\$12,490				\$12,490	
Total (Year One) Cost				\$12,490				\$12,490	

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: \$11,686

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SherrerBryan,AsstBsktballCoach	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	BessBrian,Prof Physical Ed,60%	1	\$4,382	\$4,382	1	\$4,382	\$4,382	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,686				\$11,686
Total (Year One) Cost				\$11,686				\$11,686

Budget Detail and Forecast

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 500203 FICA

Budget Amunt: \$1,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SherrerBryan,AsstBsktballCoach	1	\$512	\$512	1	\$512	\$512	No
Justification:								
Remarks: No Data to Display								
High	BessBrian,Prof Physical Ed,60%	1	\$568	\$568	1	\$568	\$568	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,080				\$1,080
Total (Year One) Cost				\$1,080				\$1,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Injury Prevention	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
Justification: Supplies for the trainer an athletes for injury treatment and prevention.								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Uniforms	15	\$375	\$5,625	15	\$350	\$5,250	No
Justification: Includes game uniforms, travel suits, practice uniforms, sweat suits and game warm up suits.								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Shoes	45	\$80	\$3,600	45	\$80	\$3,600	No
Justification: Provide appropriate foundation for the athletes to reduce injury								
Remarks: No Data to Display								
High	Gatorade	1	\$375	\$375	1	\$350	\$350	No
Justification: Replace needed electrolytes during games and practices								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Basketballs	15	\$45	\$675	15	\$45	\$675	No
Justification: Official NJCAA basketballs for each of the home games. Based on FY20 schedule								
Remarks: No Data to Display								
High	Basketball Nets	6	\$12	\$72	6	\$12	\$72	No
Justification: Replacement nets as necessary								
Remarks: No Data to Display								
High	Scorebooks	3	\$10	\$30	3	\$10	\$30	No
Justification: Mark V Basketball scorebooks. Required to provide an official scorebook for every game within the region								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (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	\$120	\$120	No	
	Justification: Supplies to wash uniforms and gear								
	Remarks: No Data to Display								
High	Crossover (Blue Star Sports)	1	\$1,399	\$1,399	1	\$1,399	\$1,399	No	
	Justification: Recruiting of our current players and assists in watching games that we have already played. Required by Region 16 - NJCAA								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,071				\$14,171	
Total (Year One) Cost				\$15,071				\$14,171	

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$250	\$250	1	\$250	\$250	No
Justification: Based on FY20 expenditures								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$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	
2020-2021 (Year One) Proposed									
High	Referees for games	60	\$175	\$10,500	60	\$175	\$10,500	No	
Justification: Referees for college games and preseason game									
Remarks: No Data to Display									
High	Assignor Fee	1	\$600	\$600	1	\$600	\$600	No	
Justification: Payment for assignment services									
Remarks: No Data to Display									
High	Prelim Game Referees	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Referees for preliminary games									
Remarks: No Data to Display									
High	Regional Referees	12	\$175	\$2,100	12	\$175	\$2,100	No	
Justification: Referees for post season play									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,200				\$15,200	
Total (Year One) Cost				\$15,200				\$15,200	

Budget Detail and Forecast

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510300 Recruiting

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Recruiting	1	\$7,000	\$7,000	1	\$6,000	\$6,000	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				\$6,000	
Total (Year One) Cost				\$7,000				\$6,000	

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
2020-2021 (Year One) Proposed								
High	Student Travel Expenses	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								
Remarks: No Data to Display								
High	Regional Student Travel	1	\$3,449	\$3,449	1	\$3,449	\$3,449	No
Justification: Student and Bus Driver Meals and Lodging for the Regional Tournament								
Remarks: No Data to Display								
High	Regional Tournament Bus Expense	1	\$1,512	\$1,512	1	\$1,512	\$1,512	No
Justification: 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
2020-2021 (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: \$65,815

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Meal Scholarship	1	\$65,815	\$65,815	1	\$65,815	\$65,815	No
	Justification: 8/10/2020 8/21/2020 11.00 174.24 8/21/2020 9/4/2020 14.00 221.76 9/4/2020 9/18/2020 14.00 221.76 9/18/2020 10/2/2020 14.00 221.76 10/2/2020 10/16/2020 14.00 221.76 10/16/2020 10/30/2020 14.00 221.76 10/30/2020 11/13/2020 14.00 221.76 11/13/2020 11/27/2020 14.00 221.76 11/27/2020 12/11/2020 14.00 221.76 12/11/2020 1/4/2021 17.00 269.28 1/4/2021 1/15/2021 11.00 174.24 1/15/2021 1/29/2021 14.00 221.76 1/29/2021 2/12/2021 14.00 221.76 2/12/2021 2/26/2021 14.00 221.76 2/26/2021 3/12/2021 14.00 221.76 3/12/2021 3/26/2021 14.00 221.76 3/26/2021 4/9/2021 14.00 221.76 4/9/2021 4/23/2021 14.00 221.76 4/23/2021 5/7/2021 14.00 221.76 5/7/2021 5/21/2021 14.00 221.76 Totals 277.00 4,387.68 65,815.20							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$65,815				\$65,815
Total (Year One) Cost				\$65,815				\$65,815

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: \$42,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,Asst Women Bsktball Coach/Acade	1	\$42,368	\$42,368	1	\$42,368	\$42,368	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$42,368		
								Total (Year One) Cost	\$42,368

Budget Detail and Forecast

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$26,095

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WiggsAlex,HeadCoach/WOBB60%	1	\$26,095	\$26,095	1	\$26,095	\$26,095	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,095				\$26,095	
Total (Year One) Cost				\$26,095				\$26,095	

Budget Detail and Forecast

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$11,621

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WiggsAlex,HeadCoach/WOBB60%	1	\$4,419	\$4,419	1	\$4,419	\$4,419	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,Asst Women Bsktball Coach/Acade	1	\$7,202	\$7,202	1	\$7,202	\$7,202	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,621				\$11,621	
Total (Year One) Cost				\$11,621				\$11,621	

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: \$11,686

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	WiggsAlex,HeadCoach/WOBB60%	1	\$4,382	\$4,382	1	\$4,382	\$4,382	No
Justification:								
Remarks: No Data to Display								
High	Vacant,Asst Women Bsktball Coach/Acade	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,686				\$11,686
Total (Year One) Cost				\$11,686				\$11,686

Budget Detail and Forecast

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500203 FICA

Budget Amunt: \$992

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	WiggsAlex,HeadCoach/WOBB60%	1	\$378	\$378	1	\$378	\$378	No
Justification:								
Remarks: No Data to Display								
High	Vacant,Asst Women Bsktball Coach/Acade	1	\$614	\$614	1	\$614	\$614	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$992				\$992
Total (Year One) Cost				\$992				\$992

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Injury Prevention Supply - Ankle Brace	10	\$42	\$420	10	\$30	\$300	No
	Justification: Ankle Braces to be used as necessary							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Injury Prevention Supplies - Tape	1	\$900	\$900	1	\$750	\$750	No
	Justification: Supplies for the trainers to tape, pre-wrap for athletes in injury prevention							
	8 cases of tape and 3 cases of prewrap for \$60 per case 2 cases of Kineso tape @ \$120 per case							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Injury Prevention Supplies - Thud pads	15	\$55	\$825	15	\$47	\$705	No
	Justification: Pads to keep hips warm and in place to prevent injuries							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Injury Prevention Supplies - Knee pads	30	\$25	\$750	25	\$25	\$625	No
	Justification: Prevention of bruised knees, ACL injuries and other knee injuries							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Injury Prevention Supplies	1	\$325	\$325	1	\$300	\$300	No
	Justification: Pain medicine & flexall							
	REDUCED TO BALANCE - 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
2020-2021 (Year One) Proposed								
High	Injury Prevention Supplies - Heart Rate Sensors	8	\$90	\$720	8	\$80	\$640	No
	Justification: Need to replace older ones that have broken.							
	REDUCED TO BALANCE - WAP							
	Remarks:	No Data to Display						
High	Laundry Supplies	1	\$100	\$100	1	\$100	\$100	No
	Justification: Laundry for practice and game wear							
	Remarks: No Data to Display							
High	Jackets	4	\$85	\$340	4	\$80	\$320	No
	Justification: Replacement jackets as necessary for uniform look of the team							
	REDUCED TO BALANCE - WAP							
	Remarks:	No Data to Display						
High	Uniforms	9	\$150	\$1,350	9	\$140	\$1,260	No
	Justification: Uniforms for the new team members							
	REDUCED TO BALANCE - WAP							
	Remarks:	No Data to Display						
High	Practice tops	15	\$30	\$450	15	\$25	\$375	No
	Justification: Replacement for returning members and tops for new players							
	REDUCED TO BALANCE - WAP							
	Remarks:	No Data to Display						
High	Hudl	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
	Justification: Region has mandatory game film exchange through Hudl. 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	30	\$85	\$2,550	30	\$80	\$2,400	No
	Justification: Adequate shoes to prevent ankle sprains and shin splints							
	REDUCED TO BALANCE - 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	
2020-2021 (Year One) Proposed									
High	Travel Bags	15	\$45	\$675	15	\$40	\$600	No	
	Justification: Unified team appearance								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Fleece Sweat Pants	15	\$45	\$675	15	\$40	\$600	No	
	Justification: Players use after practice and games to prevent illness								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Gatorade	2	\$475	\$950	2	\$425	\$850	No	
	Justification: Gatorade used for recovery during games. This includes protein shakes and protein bars from Gatorade.								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,430				\$11,225	
Total (Year One) Cost				\$12,430				\$11,225	

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$100	\$100	1	\$100	\$100	No
Justification: promotion of the program and recruiting for prospective student athletes								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510200 Outsourced Services

Budget Amunt: \$16,435

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Referees - Home Games	1	\$10,850	\$10,850	1	\$10,850	\$10,850	No	
Justification: Based on FY20 actuals. Assuming the same number of home games in FY21									
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	Referees - Region Showcases	1	\$1,275	\$1,275	1	\$1,275	\$1,275	No	
Justification: There are 5 games in the showdowns. We pay 1.5 for each game at \$170 per referee									
Remarks: No Data to Display									
High	Referees - District K Championship	3	\$170	\$510	3	\$170	\$510	No	
Justification: The tournament will return to Missouri this year. If our team wins the region we will play in the tournament and this is the cost for the Referees									
Remarks: No Data to Display									
High	Referees for Prelim Games	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: For preliminary games played prior to college season games									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$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: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Player Recruiting Expenses	1	\$10,000	\$10,000	1	\$6,000	\$6,000	No
	Justification: Expenses for recruiting throughout the year.							
	REDUCED TO BALANCE - WAP SAME AS MENS BB							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$6,000	
				Total (Year One) Cost			\$6,000	

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	
2020-2021 (Year One) Proposed									
High	Student Travel to Games	1	\$16,064	\$16,064	1	\$16,064	\$16,064	No	
Justification: Based on actual travel in FY20. Includes meals & lodging for students and bus driver. Based on FY20 travel schedule									
Remarks: No Data to Display									
High	Student Travel to Regional Tournament	1	\$5,196	\$5,196	1	\$5,196	\$5,196	No	
Justification: Based on FY20 actual expense. Historically we have traveled to the regional tournament every year. Includes meals and lodging for students and driver									
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 payroll at \$2.75 per mile. Based on FY20 travel schedule									
Remarks: No Data to Display									
High	Bus Expense to Regional Tournament	1	\$1,122	\$1,122	1	\$1,122	\$1,122	No	
Justification: Based on \$2.75 per mile and the driver payroll									
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	
2020-2021 (Year One) Proposed									
High	End of Year Banquet	75	\$15	\$1,125	75	\$15	\$1,125	No	
Justification: End of season award ceremony and meal for the team.									
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	\$1,500	\$1,500	No	
Justification: Post gam nourishment for the team after home games.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,975				\$2,975	
Total (Year One) Cost				\$2,975				\$2,975	

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
2020-2021 (Year One) Proposed								
High	Housing Scholarships	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No
	Justification: 15 Housing Scholarships							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$51,600	
				Total (Year One) Cost			\$51,600	

Budget Detail and Forecast

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 520007 Meal Scholarship

Budget Amunt: \$65,805

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Scholarship Meals	15	\$4,387	\$65,805	15	\$4,387	\$65,805	No	
	Justification: 15 Scholarship meals								
	Load Date # Days 5.28 per Meal								
	8/10/2020 8/21/2020 11.00 174.24								
	8/21/2020 9/4/2020 14.00 221.76								
	9/4/2020 9/18/2020 14.00 221.76								
	9/18/2020 10/2/2020 14.00 221.76								
	10/2/2020 10/16/2020 14.00 221.76								
	10/16/2020 10/30/2020 14.00 221.76								
	10/30/2020 11/13/2020 14.00 221.76								
	11/13/2020 11/27/2020 14.00 221.76								
	11/27/2020 12/11/2020 14.00 221.76								
	12/11/2020 1/4/2021 17.00 269.28								
	1/4/2021 1/15/2021 11.00 174.24								
	1/15/2021 1/29/2021 14.00 221.76								
	1/29/2021 2/12/2021 14.00 221.76								
	2/12/2021 2/26/2021 14.00 221.76								
	2/26/2021 3/12/2021 14.00 221.76								
	3/12/2021 3/26/2021 14.00 221.76								
	3/26/2021 4/9/2021 14.00 221.76								
	4/9/2021 4/23/2021 14.00 221.76								
	4/23/2021 5/7/2021 14.00 221.76								
	5/7/2021 5/21/2021 14.00 221.76								
	Totals 277.00 4,387.68								
	65,815.20								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$65,805					\$65,805
Total (Year One) Cost				\$65,805					\$65,805

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$42,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,Asst Baseball Coach/Acade	1	\$42,368	\$42,368	1	\$42,368	\$42,368	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,368				\$42,368	
Total (Year One) Cost				\$42,368				\$42,368	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$40,468

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SmithTyler,Head Baseball Coach	1	\$40,468	\$40,468	1	\$40,468	\$40,468	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$40,468	
				Total (Year One) Cost			\$40,468	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	SmithTyler,Head Baseball Coach	1	\$6,927	\$6,927	1	\$6,927	\$6,927	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,Asst Baseball Coach/Acade	1	\$7,202	\$7,202	1	\$7,202	\$7,202	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,129				\$14,129	
Total (Year One) Cost				\$14,129				\$14,129	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	SmithTyler,Head Baseball Coach	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,Asst Baseball Coach/Acade	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,608				\$14,608	
Total (Year One) Cost				\$14,608				\$14,608	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500203 FICA

Budget Amunt: \$1,201

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SmithTyler,Head Baseball Coach	1	\$587	\$587	1	\$587	\$587	No
Justification:								
Remarks: No Data to Display								
High	Vacant,Asst Baseball Coach/Acade	1	\$614	\$614	1	\$614	\$614	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,201				\$1,201
Total (Year One) Cost				\$1,201				\$1,201

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Conference Baseballs	20	\$65	\$1,300	20	\$50	\$1,000	No
	Justification: Region play requires a specific ball.							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Batting Helmets	12	\$50	\$600	12	\$40	\$480	No
	Justification: Replacement batting helmets for athlete safety							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Baseball Bats	3	\$300	\$900	3	\$300	\$900	No
	Justification: Replacement equipment							
	Remarks: No Data to Display							
High	Yearly Uniform Replacement	1	\$1,575	\$1,575	1	\$1,400	\$1,400	No
	Justification: Annual replacement uniforms Stirrups - 15 @ \$25 per pair Socks - 60 @ \$10 Pants - 10 @ \$60							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Helmet Decals	15	\$7	\$105	15	\$5	\$75	No
	Justification: Replacement as necessary REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Equipment Bags	18	\$50	\$900	18	\$40	\$720	No
	Justification: Replacement as necessary							
	REDUCED TO BALANCE - 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
2020-2021 (Year One) Proposed								
High	Locker Name Plates	20	\$2	\$40	20	\$2	\$40	No
	Justification: New team players							
	Remarks: No Data to Display							
High	Belts	25	\$5	\$125	25	\$3	\$75	No
	Justification: Replacement as necessary							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Laundry Loops	20	\$6	\$120	20	\$5	\$100	No
	Justification: Replacement for worn loops							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Pitcher L Screen Net	1	\$100	\$100	1	\$100	\$100	No
	Justification: Protects coaches from batted balls. Current net has holes							
	Remarks: No Data to Display							
High	Practice T Shirts	80	\$16	\$1,280	80	\$13	\$1,040	No
	Justification: Practice gear for the team							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Practice Shorts	40	\$20	\$800	40	\$15	\$600	No
	Justification: Practice gear for the athletes							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Team Jackets	40	\$80	\$3,200	40	\$70	\$2,800	No
	Justification: Professional appearance of the team.							
	REDUCED TO BALANCE - 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
		Total (Year One) Proposed Cost		\$11,045			\$9,330	
			Total (Year One) Cost	\$11,045			\$9,330	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510003 Bldg. Maint & Cust Supplies

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
2020-2021 (Year One) Proposed								
High	Spraying	1	\$750	\$750	1	\$600	\$600	No
Justification: Annual cost to spray the field								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Field Maintenance	1	\$1,800	\$1,800	1	\$1,500	\$1,500	No
Justification: Overseed, fertilize, aerate the field to keep the grass thick and able to withstand playing								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Irrigation Repair	1	\$400	\$400	1	\$290	\$290	No
Justification: Repairs as necessary for the season								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Turf Drying Agent	80	\$10	\$800	60	\$10	\$600	No
Justification: Keeps the field playable in wet conditions. Mound clay must be replaced after each game.								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,750			\$2,990	
Total (Year One) Cost				\$3,750			\$2,990	

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$500	\$500	1	\$400	\$400	No
<p>Justification: Based on FY20 actual. Recruitment and annual mailing</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$400
Total (Year One) Cost				\$500				\$400

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510200 Outsourced Services

Budget Amunt: \$9,025

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Umpire Contract	1	\$7,445	\$7,445	1	\$7,445	\$7,445	No
Justification: Rate set by Region 16 contract								
Remarks: No Data to Display								
High	Millington Flag City Classic Umpires	1	\$300	\$300	1	\$300	\$300	No
Justification: First Spring Date								
Remarks: No Data to Display								
High	Rooms for Umpires	2	\$100	\$200	2	\$100	\$200	No
Justification: Twice a year we have to provide rooms for the umpires								
Remarks: No Data to Display								
High	Subregion Postseason	3	\$360	\$1,080	3	\$360	\$1,080	No
Justification: Umpires for post season. If travel is involved, we pay for rooms								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,025				\$9,025
Total (Year One) Cost				\$9,025				\$9,025

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510300 Recruiting

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Recruiting	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Recruiting expenses for new athletes									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510400 Travel

Budget Amunt: \$39,802

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Student Travel Expense	1	\$12,520	\$12,520	1	\$12,520	\$12,520	No
Justification: Meals and Lodging for Student and Bus Driver. Fall and Spring								
Remarks: No Data to Display								
High	Bus Expense	1	\$21,282	\$21,282	1	\$21,282	\$21,282	No
Justification: Bus Expense for the trips								
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. Uncertain as to where the regional games will be								
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
2020-2021 (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
2020-2021 (Year One) Proposed								
High	Scholarship Housing	14	\$3,440	\$48,160	14	\$3,440	\$48,160	No
	Justification: 14 Housing Scholarships							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$48,160	
				Total (Year One) Cost			\$48,160	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520007 Meal Scholarship

Budget Amunt: \$28,828

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Scholarship Meals	1	\$28,828	\$28,828	1	\$28,828	\$28,828	No	
	Justification: 8/10/2020 8/21/2020 11.00 174.24								
	8/21/2020 9/4/2020 14.00 221.76								
	9/4/2020 9/18/2020 14.00 221.76								
	9/18/2020 10/2/2020 14.00 221.76								
	10/2/2020 10/16/2020 14.00 221.76								
	10/16/2020 10/30/2020 14.00 221.76								
	10/30/2020 11/13/2020 14.00 221.76								
	11/13/2020 11/27/2020 14.00 221.76								
	11/27/2020 12/11/2020 14.00 221.76								
	1/4/2021 1/15/2021 11.00 174.24								
	1/15/2021 1/29/2021 14.00 221.76								
	1/29/2021 2/12/2021 14.00 221.76								
	2/12/2021 2/26/2021 14.00 221.76								
	2/26/2021 3/12/2021 14.00 221.76								
	3/12/2021 3/26/2021 14.00 221.76								
	3/26/2021 4/9/2021 14.00 221.76								
	4/9/2021 4/23/2021 14.00 221.76								
	4/23/2021 5/7/2021 14.00 221.76								
	5/7/2021 5/21/2021 14.00 221.76								
	Totals 260.00 4,118.40								
	28,828.80								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,828					\$28,828
Total (Year One) Cost				\$28,828					\$28,828

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$26,005

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NullJeffrey,Head SB Coach,61.96%	1	\$26,005	\$26,005	1	\$26,005	\$26,005	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$26,005	
				Total (Year One) Cost			\$26,005	

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
2020-2021 (Year One) Proposed								
High	GwinJason,Adjunct Asst Coach SB Stipend	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$11,000	
								Total (Year One) Cost
								\$11,000

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,427

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	NullJeffrey,Head SB Coach,61.96%	1	\$4,427	\$4,427	1	\$4,427	\$4,427	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,427				\$4,427	
Total (Year One) Cost				\$4,427				\$4,427	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,526

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	NullJeffrey,Head SB Coach,61.96%	1	\$4,526	\$4,526	1	\$4,526	\$4,526	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,526				\$4,526	
Total (Year One) Cost				\$4,526				\$4,526	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500203 FICA

Budget Amunt: \$1,219

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	NullJeffrey,Head SB Coach,61.96%	1	\$377	\$377	1	\$377	\$377	No
Justification:								
Remarks: No Data to Display								
High	GwinJason,Adjunct Asst Coach SB Stipend	1	\$842	\$842	1	\$842	\$842	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,219				\$1,219
Total (Year One) Cost				\$1,219				\$1,219

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Travel Bags	11	\$65	\$715	11	\$55	\$605	No
	Justification: 11 new players for FY21 REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Uniforms	23	\$115	\$2,645	23	\$100	\$2,300	No
	Justification: Replacement of fall jerseys - 23 @ \$15 per= \$360 Spring Uniform Set - 23 @ \$100 per = \$2300 REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Cleats	23	\$60	\$1,380	23	\$50	\$1,150	No
	Justification: Cleats for the team REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Bats	4	\$150	\$600	4	\$100	\$400	No
	Justification: Bats as needed for competition REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Softballs	5	\$70	\$350	5	\$50	\$250	No
	Justification: 5 dozen for spring games REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Helmets	5	\$35	\$175	5	\$30	\$150	No
	Justification: Replacement helmets as necessary for safety of the players REDUCED TO BALANCE - 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
2020-2021 (Year One) Proposed								
High	Scorebook	6	\$10	\$60	6	\$10	\$60	No
	Justification: 1 scorebook for fall 2 scorebooks for spring 1 lineup card for fall 2 lineup cards for spring							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,925				\$4,915
Total (Year One) Cost				\$5,925				\$4,915

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
2020-2021 (Year One) Proposed								
High	General Field Maintenance	3	\$500	\$1,500	3	\$500	\$1,500	No
	Justification: August Fertilizer - \$500 October over seed rye and aerate - \$500 March Fertilizer - \$500							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,500	
				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	
2020-2021 (Year One) Proposed									
High	Postage	1	\$25	\$25	1	\$25	\$25	No	
Justification: Mailing for recruitment 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: 510200 Outsourced Services

Budget Amunt: \$10,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Red Clay	2	\$425	\$850	1	\$425	\$425	No
Justification: Red clay for the base lines. Delivered and spread by an outside vendor								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Fall Infield Upkeep	1	\$400	\$400	1	\$100	\$100	No
Justification: Continued maintenance of the existing surface in the fall								
REDUCED TO BALANCE - WAP								
Remarks: No Data to Display								
High	Spring Infield Upkeep	2	\$400	\$800	1	\$400	\$400	No
Justification: Continued maintenance of the existing surface in the spring								
REDUCED TO BALANCE - 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				\$10,050				\$8,925
Total (Year One) Cost				\$10,050				\$8,925

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
2020-2021 (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
2020-2021 (Year One) Proposed								
High	Student Travel Expenses	1	\$18,084	\$18,084	1	\$18,084	\$18,084	No
	Justification: Student Athletes and Bus Driver meals and lodging							
	Remarks: No Data to Display							
High	Bus Expense	1	\$18,667	\$18,667	1	\$18,667	\$18,667	No
	Justification: Bus expense for games							
	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: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	End of year banquet	1	\$900	\$900	1	\$750	\$750	No
	Justification: Year end banquet to honor the students for their successes during the year and a good way to say goodbye to the graduating team members REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$900				\$750
Total (Year One) Cost				\$900				\$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
2020-2021 (Year One) Proposed								
High	Housing Scholarships	20	\$3,440	\$68,800	20	\$3,440	\$68,800	No
Justification: Based on FY20 budget.								
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: \$49,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Meal Plan	1	\$49,420	\$49,420	1	\$49,420	\$49,420	No
	Justification: 8/10/2020 8/21/2020 11.00 174.24							
	8/21/2020 9/4/2020 14.00 221.76							
	9/4/2020 9/18/2020 14.00 221.76							
	9/18/2020 10/2/2020 14.00 221.76							
	10/2/2020 10/16/2020 14.00 221.76							
	10/16/2020 10/30/2020 14.00 221.76							
	10/30/2020 11/13/2020 14.00 221.76							
	11/13/2020 11/27/2020 14.00 221.76							
	11/27/2020 12/11/2020 14.00 221.76							
	1/4/2021 1/15/2021 11.00 174.24							
	1/15/2021 1/29/2021 14.00 221.76							
	1/29/2021 2/12/2021 14.00 221.76							
	2/12/2021 2/26/2021 14.00 221.76							
	2/26/2021 3/12/2021 14.00 221.76							
	3/12/2021 3/26/2021 14.00 221.76							
	3/26/2021 4/9/2021 14.00 221.76							
	4/9/2021 4/23/2021 14.00 221.76							
	4/23/2021 5/7/2021 14.00 221.76							
	5/7/2021 5/21/2021 14.00 221.76							
	Totals 260.00 4,118.40							
	49,420.80							
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$49,420			\$49,420
				Total (Year One) Cost	\$49,420			\$49,420

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
2020-2021 (Year One) Proposed								
High	SparkmanKayla,Adjunct Cheer Stipend	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,000	
				Total (Year One) Cost			\$10,000	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$1,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	SparkmanKayla,Adjunct Cheer Stipend	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,450				\$1,450	
Total (Year One) Cost				\$1,450				\$1,450	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500203 FICA

Budget Amunt: \$145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SparkmanKayla,Adjunct Cheer Stipend	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$145	
				Total (Year One) Cost			\$145	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Warm-ups for the team	1	\$1,050	\$1,050	1	\$750	\$750	No
	Justification: To wear to the games and in parades							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Shoes	1	\$1,350	\$1,350	1	\$1,000	\$1,000	No
	Justification: Shoes to wear to games, parades, and practice to protect feet and ankles							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Poms, Megs, Bows	1	\$450	\$450	1	\$375	\$375	No
	Justification: Items needed for the team to perform							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Uniforms	1	\$1,550	\$1,550	1	\$1,200	\$1,200	No
	Justification: Replacement uniforms for new team and damaged existing uniforms							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
High	Practice and Parade Attire	1	\$600	\$600	1	\$400	\$400	No
	Justification: Uniforms for practice and parades							
	REDUCED TO BALANCE - WAP							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,000				\$3,725
Total (Year One) Cost				\$5,000				\$3,725

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510400 Travel

Budget Amunt: \$10,937

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Bus Expense	1	\$2,750	\$2,750	1	\$2,750	\$2,750	No
	Justification: Trips include Meals, Gas, Driver and hotel rooms where needed MAC MSU-WP Moberly/State Fair Region 16 Tournament - Jefferson City							
	Remarks: No Data to Display							
High	Cheer Student Travel Expense	1	\$3,226	\$3,226	1	\$3,226	\$3,226	No
	Justification: Includes meals and lodging for the students and driver							
	Remarks: No Data to Display							
High	Bus Expense for Regional Play	1	\$1,512	\$1,512	1	\$1,512	\$1,512	No
	Justification: Regional Tournament in Jefferson city							
	Remarks: No Data to Display							
High	Cheer Student Travel for Regional Play	1	\$3,449	\$3,449	1	\$3,449	\$3,449	No
	Justification: Meals and lodging for students and driver							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$10,937				\$10,937
Total (Year One) Cost				\$10,937				\$10,937

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510403 Membership & Dues

Budget Amunt: \$106

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	USA Cheer Safety and Risk Management Justification: Due in February \$78 Remarks: No Data to Display	1	\$78	\$78	1	\$78	\$78	No
High	USA Membership Fee Justification: Remarks: No Data to Display	1	\$28	\$28	1	\$28	\$28	No
Total (Year One) Proposed Cost				\$106				\$106
Total (Year One) Cost				\$106				\$106

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$71,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Scholarships	1	\$71,000	\$71,000	1	\$71,000	\$71,000	No	
<p>Justification: 2nd Year Scholarship = \$2500 per semester/\$5000 per year x 7 = \$35,000 1st Year Scholarship = \$2,000 per semester/\$4,000 per year x 7 = \$28,000 Rocky Raider Scholarship - \$4000 per semester/\$8000 per year = \$8,000</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$71,000				\$71,000	
Total (Year One) Cost				\$71,000				\$71,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$44,995

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	PhippsDavid,Head Rodeo Coach	1	\$44,995	\$44,995	1	\$44,995	\$44,995	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$44,995				\$44,995	
Total (Year One) Cost				\$44,995				\$44,995	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

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
2020-2021 (Year One) Proposed								
High	PhippsDavid,Head Rodeo Coach	1	\$7,583	\$7,583	1	\$7,583	\$7,583	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,583	
				Total (Year One) Cost			\$7,583	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	PhippsDavid,Head Rodeo Coach	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500203 FICA

Budget Amunt: \$652

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	PhippsDavid,Head Rodeo Coach	1	\$652	\$652	1	\$652	\$652	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$652	
				Total (Year One) Cost			\$652	

Budget Detail and Forecast

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	
2020-2021 (Year One) Proposed									
High	Team Wear	10	\$200	\$2,000	10	\$175	\$1,750	No	
	Justification: Each member will need jacket, shirt, cap and vest. This promotes the team and provides uniformity when they go to rodeos. Actual spent in FY20 = \$1830								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Hay	100	\$35	\$3,500	100	\$30	\$3,000	No	
	Justification: Hay for the practice stock. With the new grazing plan, the stock for the rodeo remains in pens and have to be fed hay and grain throughout the year. Hay production at the farm is not expected for FY21								
	REDUCED TO BALANCE - WAP								
	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 TO BALANCE - 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 TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Roping Calves	20	\$400	\$8,000	20	\$400	\$8,000	No	
	Justification: With the existing herd of cattle being sold we will need to purchase roping calves for the fall semester and for the spring semester. 10 per semester.								
	Remarks: No Data to Display								
High	Rough Practice Stock	5	\$300	\$1,500	5	\$300	\$1,500	No	
	Justification: Anticipate the same number of bull riders on the team as we had in FY20. The stock is necessary for practice								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$22,200				\$20,050	
Total (Year One) Cost				\$22,200				\$20,050	

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	
2020-2021 (Year One) Proposed									
High	Dirt	10	\$130	\$1,300	10	\$130	\$1,300	No	
<p>Justification: Continue to need dirt for the arena to keep it safe for the animals. This cost includes both the dirt and \$25 estimate from Chuck for the hauling.</p> <p>Remarks: No Data to Display</p>									
High	Sand	10	\$130	\$1,300	0	\$130	\$0	No	
<p>Justification: Necessary to mix with the dirt in order to provide the proper field for the horses and not cause them harm.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,600				\$1,300	
Total (Year One) Cost				\$2,600				\$1,300	

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Packets to NIRA twice a semester at \$33.00 each = \$132 Postage to cover sending packets to recruits</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510300 Recruiting

Budget Amunt: \$2,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Regional Recruiting	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Continue to attend regional high school rodeos for recruiting									
Remarks: No Data to Display									
High	NE United States Recruiting	3	\$600	\$1,800	3	\$600	\$1,800	No	
Justification: Expand recruiting into the NE United states. Attend 3 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	
2020-2021 (Year One) Proposed									
High	Student Rodeo Travel	10	\$1,500	\$15,000	10	\$1,500	\$15,000	No	
Justification: 10 athletes per rodeo @ \$150 for travel money = \$15,000									
Remarks: No Data to Display									
High	Coach Rodeo Expense	10	\$680	\$6,800	10	\$680	\$6,800	No	
Justification: Hotel room for 3 nights at \$100 per night = \$300 Per diem at average of \$60 per day = \$180 Gas for the truck = \$200 per rodeo = \$200									
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
2020-2021 (Year One) Proposed								
High	NIRA College Dues	1	\$300	\$300	1	\$300	\$300	No
Justification: Annual membership dues for the 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	
2020-2021 (Year One) Proposed									
High	Arena Rental	20	\$100	\$2,000	8	\$100	\$800	No	
<p>Justification: facility rental for rodeo practice due to inclement weather . Will only be used if necessary. If the practice machines are approved this expense will decrease</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$2,000	\$800	
				Total (Year One) Cost			\$2,000	\$800	

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
2020-2021 (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
2020-2021 (Year One) Proposed								
High	Institutional Scholarships	1	\$51,200	\$51,200	1	\$51,200	\$51,200	No
<p>Justification: Based on agreement with Coach Phipps and Dr. Payne, this is the amount that has previously been budgeted however Coach will have the ability to provide assistance to students in order to recruit but not necessarily put them on a full scholarship.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$51,200				\$51,200
Total (Year One) Cost				\$51,200				\$51,200

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Practice Machines	1	\$10,000	\$10,000	1	\$5,000	\$5,000	No
<p>Justification: Having the practice machines will enable the team to practice in the barn in order to remain competitive. Will reduce the need to haul the stock and tractor to another facility for the team to practice.</p> <p style="text-align: center;">GET HALF FROM BOOSTERS</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,000				\$5,000
Total (Year One) Cost				\$10,000				\$5,000

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	
2020-2021 (Year One) Proposed									
High	BessBrian, Athletic Director	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$1,000	
Total (Year One) Cost				\$1,000				\$1,000	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$54,975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HilburnW,\$13.93,Athl Facilities	1	\$28,517	\$28,517	1	\$28,517	\$28,517	No	
Justification:									
Remarks: No Data to Display									
High	SiscoTara,\$12.94,Athl Admin Assist	1	\$26,458	\$26,458	1	\$26,458	\$26,458	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$54,975				\$54,975	
Total (Year One) Cost				\$54,975				\$54,975	

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: \$20,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Budget Pool PT Event Staff\$10.38	1	\$20,320	\$20,320	1	\$20,320	\$20,320	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20,320	
				Total (Year One) Cost			\$20,320	

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
2020-2021 (Year One) Proposed								
High	BessBrian, Athletic Director	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$145	
				Total (Year One) Cost			\$145	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,773

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HilburnW,\$13.93,Athl Facilities	1	\$2,457	\$2,457	1	\$2,457	\$2,457	No
Justification:								
Remarks: No Data to Display								
High	SiscoTara,\$12.94,Athl Admin Assist	1	\$2,316	\$2,316	1	\$2,316	\$2,316	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,773				\$4,773
Total (Year One) Cost				\$4,773				\$4,773

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	SiscoTara,\$12.94,Athl Admin Assist	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	HilburnW,\$13.93,Athl Facilities	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,608				\$14,608	
Total (Year One) Cost				\$14,608				\$14,608	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500203 FICA

Budget Amunt: \$5,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HilburnW,\$13.93,Athl Facilities	1	\$2,182	\$2,182	1	\$2,182	\$2,182	No
Justification:								
Remarks: No Data to Display								
High	Budget Pool PT Event Staff\$10.38	1	\$1,554	\$1,554	1	\$1,554	\$1,554	No
Justification:								
Remarks: No Data to Display								
High	SiscoTara,\$12.94,Athl Admin Assist	1	\$2,024	\$2,024	1	\$2,024	\$2,024	No
Justification:								
Remarks: No Data to Display								
High	BessBrian, Athletic Director	1	\$15	\$15	1	\$15	\$15	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,775			\$5,775	
Total (Year One) Cost				\$5,775			\$5,775	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510000 Office Supplies

Budget Amunt: \$670

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Copy Charges	12	\$10	\$120	12	\$10	\$120	No	
	Justification: Based on FY20 actuals								
	Remarks: No Data to Display								
High	Paper	2	\$50	\$100	2	\$25	\$50	No	
	Justification: Paper for the printer in Tara Sisco Office								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Printer Cartridge	3	\$50	\$150	3	\$40	\$120	No	
	Justification: For use on Tara Sisco printer								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Office Supplies	1	\$300	\$300	1	\$250	\$250	No	
	Justification: Various supplies for Tara and the coaches								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$670				\$540	
Total (Year One) Cost				\$670				\$540	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510100 Equipment

Budget Amunt: \$126

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Event Staff Shirts	21	\$6	\$126	21	\$6	\$126	No	
Justification: Shirts will provide visibility to the staff during events. Based on prior year spend.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$126				\$126	
Total (Year One) Cost				\$126				\$126	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Drug Testing as needed - Random	60	\$65	\$3,900	40	\$65	\$2,600	No	
	Justification: Random tests three times a year REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Concussion Testing	120	\$10	\$1,200	90	\$10	\$900	No	
	Justification: Concussion testing is required by NJCAA and NIRA. Includes 90 NJCAA athletes and 30 rodeo								
	REDUCED TO BALANCE - WAP								
	Remarks: No Data to Display								
High	Shuttle Bus for Parking	31	\$200	\$6,200	31	\$200	\$6,200	No	
	Justification: At least one bus per home game for parking shuttle. \$200 includes driver and fuel. Based on FY20 schedule								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,300				\$9,700	
Total (Year One) Cost				\$11,300				\$9,700	

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
2020-2021 (Year One) Proposed								
High	Injury out of Pocket	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: For treatments for the athletes not covered by the accidental injury policy								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Gym Floor	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
<p>Justification: Missouri Flooring has recommended refinishing on an annual basis for the first three years. Amount is based on FY20 actual spend</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$10,000				\$10,000	
Total (Year One) Cost				\$10,000				\$10,000	

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
2020-2021 (Year One) Proposed								
High	NJCAA National Dues	1	\$3,583	\$3,583	1	\$3,583	\$3,583	No
Justification: Based on increase in FY20. Do not anticipate an increase in FY21 at this time								
Remarks: No Data to Display								
High	NJCAA Region 16 Dues	1	\$2,256	\$2,256	1	\$2,256	\$2,256	No
Justification: Based on increase in FY20. Do not anticipate an increase in FY21.								
Remarks: No Data to Display								
High	MCCAC	1	\$700	\$700	1	\$700	\$700	No
Justification: Based on FY20 actuals								
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: \$11,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Team Building	1	\$700	\$700	1	\$700	\$700	No
	Justification: Event at the farm for the athletic department and others to strengthen the relationship within the teams and college. Based on FY20 spend							
	Remarks: No Data to Display							
High	Hall of Fame	1	\$11,225	\$11,225	1	\$11,225	\$11,225	No
	Justification: Athletic Hall of Fame. Based on FY20. Included food/flowers/rings/plaques/room rental							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$11,925				\$11,925
Total (Year One) Cost				\$11,925				\$11,925

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 511005 Insurance - Athletic Injury

Budget Amunt: \$98,376

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Athletic Injury Insurance	1	\$92,768	\$92,768	1	\$92,768	\$92,768	No	
Justification: Based on Contract Price									
Remarks: No Data to Display									
High	Catastrophic Injury Insurance	1	\$5,608	\$5,608	1	\$5,608	\$5,608	No	
Justification: Based on approved contract									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$98,376				\$98,376	
Total (Year One) Cost				\$98,376				\$98,376	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510302 Advertising

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Tax Levy Advertising	1	\$250	\$250	1	\$250	\$250	No
Justification: Advertising in the district news papers for the Tax Levy. Occurs in August each year. Based on FY20 expense								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

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	
2020-2021 (Year One) Proposed									
High	MCCA Individual Memberships	6	\$30	\$180	6	\$30	\$180	No	
Justification: MCCA Memberships for each of the board members									
Remarks: No Data to Display									
High	Patrons of the Arts	6	\$100	\$600	6	\$100	\$600	No	
Justification: Membership for each of the 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
2020-2021 (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 o Trustees provide breakfast for the vendors at the AG Expo. Expensed 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: \$3,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (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. Based on FY20 expense								
Remarks: No Data to Display								
High	Board Lunches	10	\$150	\$1,500	10	\$150	\$1,500	No
Justification: Lunch prior to the board meeting.								
Remarks: No Data to Display								
High	Employee Christmas Breakfast	1	\$2,100	\$2,100	1	\$2,000	\$2,000	No
Justification: Employee breakfast and decorations. We have been reusing the decorations, however we need to purchase some decorations to fill in for items that have been lost or damaged. Actual breakfast cost for FY20 was \$1760. Estimate that we will need \$200 in décor for table cloths and replacement items.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,800				\$3,700
				Total (Year One) Cost				\$3,800

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$276,143

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HeathKaren,Exec Asst to the Pre	1	\$72,835	\$72,835	1	\$72,835	\$72,835	No
Justification:								
Remarks: No Data to Display								
High	PayneWesley,President	1	\$191,308	\$191,308	1	\$191,308	\$191,308	No
Justification:								
Remarks: No Data to Display								
High	PayneWesley,President Housing	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$276,143				\$276,143
Total (Year One) Cost				\$276,143				\$276,143

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$42,159

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HeathKaren,Exec Asst to the Pre	1	\$11,620	\$11,620	1	\$11,620	\$11,620	No	
Justification:									
Remarks: No Data to Display									
High	PayneWesley,President	1	\$28,799	\$28,799	1	\$28,799	\$28,799	No	
Justification:									
Remarks: No Data to Display									
High	PayneWesley,President Housing	1	\$1,740	\$1,740	1	\$1,740	\$1,740	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,159				\$42,159	
Total (Year One) Cost				\$42,159				\$42,159	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HeathKaren,Exec Asst to the Pre	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
High	PayneWesley,President	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,608				\$14,608	
Total (Year One) Cost				\$14,608				\$14,608	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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	
2020-2021 (Year One) Proposed									
High	HeathKaren,Exec Asst to the Pre	1	\$1,056	\$1,056	1	\$1,056	\$1,056	No	
Justification:									
Remarks: No Data to Display									
High	PayneWesley,President	1	\$2,774	\$2,774	1	\$2,774	\$2,774	No	
Justification:									
Remarks: No Data to Display									
High	PayneWesley,President Housing	1	\$174	\$174	1	\$174	\$174	No	
Justification:									
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: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510000 Office Supplies

Budget Amunt: \$1,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Copy Charges	12	\$120	\$1,440	12	\$120	\$1,440	No
Justification: Based on FY20 charges. High in July, September, and May due to the printing of mailings for various events.								
Remarks: No Data to Display								
High	Office Supplies	1	\$250	\$250	1	\$250	\$250	No
Justification: Based on FY20 actuals								
Remarks: No Data to Display								
High	Business Cards	2	\$23	\$46	2	\$23	\$46	No
Justification: Business cards for Dr. Payne and Janine Heath								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,736				\$1,736
Total (Year One) Cost				\$1,736				\$1,736

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510005 Postage

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$1,100	\$1,100	1	\$750	\$750	No
	Justification: Based on FY20 actuals. Athletic Passes \$140.00 Christmas Cards \$400 Hall of Fame \$240 Graduation Invitations \$200 General Postage \$120							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$1,100			\$750
				Total (Year One) Cost	\$1,100			\$750

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510203 Legal Services

Budget Amunt: \$23,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Legal Retainer	12	\$1,700	\$20,400	12	\$1,700	\$20,400	No
Justification: Based on FY20 actuals								
Remarks: No Data to Display								
High	Consultant Attorney	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Consultant fees throughout the year due to employee issues and other legal matters outside of the scope of the College attorney.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,400				\$23,400
Total (Year One) Cost				\$23,400				\$23,400

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$10,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Employee Team Wear	200	\$25	\$5,000	200	\$25	\$5,000	No
<p>Justification: To continue to provide employees with various team wear. Gift undecided at this time. Outerwear has been suggested and the pricing based on this suggestion.</p> <p>Remarks: No Data to Display</p>								
High	Funeral Flowers	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Money available should members of the cabinet loose a family member</p> <p>Remarks: No Data to Display</p>								
High	Give Aways	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
<p>Justification: The supply of small giveaways for baskets and other community people has been depleted. The cost for these items is \$5.00 and less. Anticipate purchasing four giveaways. Due to the quantity that needs to be ordered to keep the per item cost down we need to purchase in quantities of 250 for each item.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,300				\$9,300
Total (Year One) Cost				\$10,300				\$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
2020-2021 (Year One) Proposed								
High	MCCA President and Chancelors meetings	2	\$200	\$400	2	\$200	\$400	No
<p>Justification: Two of the meetings are held in Columbia which requires an overnight stay. The other meetings are either a drive up or conference call. The drive meetings expense is in the fuel budge</p> <p>Remarks: No Data to Display</p>								
High	MCCA Anual Conference	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: Three nights stay in the hotel and registration fees for the President</p> <p>Remarks: No Data to Display</p>								
High	MCCA Annual Conference Awardees	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Registration and travel for college nominees at the annual meeting</p> <p>Remarks: No Data to Display</p>								
High	MCCA President Retreat	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Travel and hotel to attend the President's and Chancellor's retreat.</p> <p>Remarks: No Data to Display</p>								
High	MCCA PTK OS Awards Luncheon	4	\$60	\$240	4	\$60	\$240	No
<p>Justification: Lunch for Dr. W and Dr. M. Payne at the luncheon. Also includes the Outstanding Student and one guest</p> <p>Remarks: No Data to Display</p>								
High	Three Rivers Week in the Capitol	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Leadership Academy and sponsors to go to the Capitol for one day. Covers the cost of the bus and meals</p> <p>Remarks: No Data to Display</p>								
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
2020-2021 (Year One) Proposed								
High	MCCA Instutional 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	0	\$2,500	\$0	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								
ELIMINATED BY MCCA THIS YEAR								
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. In the past this was in Steve Lewis's name. It have been moved to institutional membership and is budgeted in the President's budget going forward								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$27,310				\$24,810
Total (Year One) Cost				\$27,310				\$24,810

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	
2020-2021 (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 - Fall and Spring = \$400 Escape Room - Fall and Spring = \$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	
2020-2021 (Year One) Proposed									
High	Meetings with Community Members	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Meetings with the President and various community members throughout the year. Based on FY20 actuals									
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	
2020-2021 (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: \$984

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	President Mobile Phone	12	\$82	\$984	12	\$111	\$1,332	No
<p style="margin-left: 40px;">Justification: Based on FY20 actual</p> <p style="margin-left: 80px;">NEW PLAN IS \$110.57 PER MONTH</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$984				\$1,332
				Total (Year One) Cost				\$1,332

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
2020-2021 (Year One) Proposed								
High	Fues for President Vehicle	12	\$150	\$1,800	12	\$150	\$1,800	No
	Justification: Fuel for vehicle							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,800	
				Total (Year One) Cost			\$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: \$179,834

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DilbeckEdith,Exec Asst to the Chi	1	\$54,834	\$54,834	1	\$54,834	\$54,834	No
Justification:								
Remarks: No Data to Display								
High	Vacant, CAO	1	\$125,000	\$125,000	1	\$125,000	\$125,000	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$179,834				\$179,834
Total (Year One) Cost				\$179,834				\$179,834

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$28,194

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DilbeckEdith,Exec Asst to the Chi	1	\$9,010	\$9,010	1	\$9,010	\$9,010	No
Justification:								
Remarks: No Data to Display								
High	Vacant, CAO	1	\$19,184	\$19,184	1	\$19,184	\$19,184	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,194				\$28,194
Total (Year One) Cost				\$28,194				\$28,194

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: \$14,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DilbeckEdith,Exec Asst to the Chi	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	Vacant, CAO	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,608				\$14,608
Total (Year One) Cost				\$14,608				\$14,608

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500203 FICA

Budget Amunt: \$2,608

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DilbeckEdith,Exec Asst to the Chi	1	\$795	\$795	1	\$795	\$795	No
Justification:								
Remarks: No Data to Display								
High	Vacant, CAO	1	\$1,813	\$1,813	1	\$1,813	\$1,813	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,608				\$2,608
Total (Year One) Cost				\$2,608				\$2,608

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
2020-2021 (Year One) Proposed								
High	Certificate and Jacket Covers - Student Excellence Award Ceremony Justification: Average between 60-65 Academic Excellence Awards and Student Excellence Awards winners each spring. This is a combined ceremony where both academic and student services awards are presented. In FY'19 the Office of the CAO began handling all the correspondence and certificates which increased the numbers slightly. Remarks: No Data to Display	1	\$300	\$300	1	\$300	\$300	Yes
High	Copy Charges - CAO Justification: Average copy charges for FY'20 were roughly \$55/month. Remarks: No Data to Display	12	\$55	\$660	12	\$55	\$660	Yes
High	Miscellaneous Office Supplies - CAO Justification: Miscellaneous Office Supplies for the Office of the CAO. REDUCED TO BALANCE - WAP Remarks: No Data to Display	1	\$200	\$200	1	\$30	\$30	Yes
Total (Year One) Proposed Cost				\$1,160				\$990
Total (Year One) Cost				\$1,160				\$990

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	
2020-2021 (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
2020-2021 (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 Conference)</p> <p>Remarks: No Data to Display</p>								
High	Miscellaneous Travel within Servive Area	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: Travel as necessary to External locations or to other areas within the College's service area to conduct College business or to promote the College.</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: 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	
2020-2021 (Year One) Proposed									
High	MCCA Convention - CAO	1	\$1,000	\$1,000	0	\$1,000	\$0	Yes	
<p>Justification: Attendance at the annual Missouri Community College Association Convention is vital to the College's stand on the State wide issues in addition to networking with other Missouri community college personnel.</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>DUPLICATE. ALSO INCLUDED IN REGISTRAR BUDGET. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,370				\$0	
Total (Year One) Cost				\$1,370				\$0	

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
2020-2021 (Year One) Proposed								
High	SEMO Superintendents' Luncheon	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
<p>Justification: The SEMO Superintendents' group meet on a monthly basis. Three Rivers College host the March meeting annually. 80-95 Superintendents plus key Three Rivers administration and staff members attend. FY'19 & FY'20 cost were \$1,100+</p> <p>Remarks: No Data to Display</p>								
High	Hospitality Supplies for Guests	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: Miscellaneous items such as coffee, creamers, sweeteners, cups, bottle water, soft drinks, 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				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

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	
2020-2021 (Year One) Proposed									
High	CAO cell phone	12	\$79	\$948	12	\$79	\$948	No	
Justification: Per most recent cell phone bill after plan change should be \$78.90 per month for basic line. CSE									
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	
2020-2021 (Year One) Proposed									
High	Budget Pool ITV Facilitator	1	\$500	\$500	1	\$500	\$500	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$500		
				Total (Year One) Cost			\$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
2020-2021 (Year One) Proposed								
High	Budget Pool ITV Facilitator	1	\$73	\$73	1	\$73	\$73	No
Justification:								
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	
2020-2021 (Year One) Proposed									
High	Budget Pool ITV Facilitator	1	\$7	\$7	1	\$7	\$7	No	
Justification:									
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	
2020-2021 (Year One) Proposed									
High	Institutional Scholarships	15	\$7,005	\$105,075	15	\$7,005	\$105,075	No	
Justification: 15 Scholarships for the 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	
2020-2021 (Year One) Proposed									
High	Institutional Scholarships	15	\$7,005	\$105,075	15	\$7,005	\$105,075	No	
Justification: NJCAA allows for 15 scholarships per year for the 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
2020-2021 (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 an additional 3 scholarships due to the suspension of games in FY20 and NJCAA ruling giving an additional year of eligibility to players</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$189,135				\$189,135
Total (Year One) Cost				\$189,135				\$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
2020-2021 (Year One) Proposed								
High	Institutional Scholarships	15	\$7,005	\$105,075	15	\$7,005	\$105,075	No
<p>Justification: 15 are requested for 20-21 to assist with the eligibility extension given by NJCAA to the sophomore players. Normally 12 scholarships. We will return to this level in FY23</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: \$87,377

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AllenLarry,Achieve Program Dir	1	\$56,027	\$56,027	1	\$56,027	\$56,027	No
Justification:								
Remarks: No Data to Display								
High	WilliamsKelsey,Program Academic Counselor	1	\$31,350	\$31,350	1	\$31,350	\$31,350	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$87,377				\$87,377
Total (Year One) Cost				\$87,377				\$87,377

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: \$63,358

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	BurgeValjeane,\$12.99,Secretary/Achi	1	\$26,562	\$26,562	1	\$26,562	\$26,562	No
Justification:								
Remarks: No Data to Display								
High	RossDeanna,\$17.91,Learning Spec Ach	1	\$36,796	\$36,796	1	\$36,796	\$36,796	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,358				\$63,358
Total (Year One) Cost				\$63,358				\$63,358

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 500003 Salaries - Tutors

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	
2020-2021 (Year One) Proposed									
High	Peer Tutors and Mentors	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No	
Justification: 7 individuals for 19h/wk for 32 weeks, being paid within a \$10 - \$16.25 per hour									
Remarks: No Data to Display									
High	Supplemental Instructors	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: 2 individuals at \$20 per hour based on 8 hours per week for 32 weeks									
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: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,183

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	AllenLarry,Achieve Program Dir	1	\$9,183	\$9,183	1	\$9,183	\$9,183	No	
	Justification:								
	Remarks: No Data to Display								
High	RossDeanna,\$17.91,Learning Spec Ach	1	\$6,395	\$6,395	1	\$6,395	\$6,395	No	
	Justification:								
	Remarks: No Data to Display								
High	WilliamsKelsey,Program Academic Counselor	1	\$5,605	\$5,605	1	\$5,605	\$5,605	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,183				\$21,183	
Total (Year One) Cost				\$21,183				\$21,183	

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,323

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	BurgeValjeane,\$12.99,Secretary/Achi	1	\$2,323	\$2,323	1	\$2,323	\$2,323	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,323				\$2,323	
Total (Year One) Cost				\$2,323				\$2,323	

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: \$29,216

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AllenLarry,Achieve Program Dir	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	BurgeValjeane,\$12.99,Secretary/Achi	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	RossDeanna,\$17.91,Learning Spec Ach	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
High	WilliamsKelsey,Program Academic Counselor	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$29,216				\$29,216
Total (Year One) Cost				\$29,216				\$29,216

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 500203 FICA

Budget Amunt: \$6,893

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	AllenLarry,Achieve Program Dir	1	\$812	\$812	1	\$812	\$812	No
	Justification:							
	Remarks: No Data to Display							
High	BurgeValjeane,\$12.99,Secretary/Achi	1	\$2,032	\$2,032	1	\$2,032	\$2,032	No
	Justification:							
	Remarks: No Data to Display							
High	RossDeanna,\$17.91,Learning Spec Ach	1	\$534	\$534	1	\$534	\$534	No
	Justification:							
	Remarks: No Data to Display							
High	WilliamsKelsey,Program Academic Counselor	1	\$455	\$455	1	\$455	\$455	No
	Justification:							
	Remarks: No Data to Display							
High	Peer Tutors and Mentors	1	\$2,295	\$2,295	1	\$2,295	\$2,295	No
	Justification:							
	Remarks: No Data to Display							
High	Supplemental Instructors	1	\$765	\$765	1	\$765	\$765	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,893				\$6,893
Total (Year One) Cost				\$6,893				\$6,893

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510000 Office Supplies

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Instructional Materials	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510005 Postage

Budget Amunt: \$1,065

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Postage	1	\$1,065	\$1,065	1	\$1,065	\$1,065	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,065				\$1,065	
Total (Year One) Cost				\$1,065				\$1,065	

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510103 Technology Equipment

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	
2020-2021 (Year One) Proposed									
High	Technology Needs	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes	
Justification: Upgraded computers and up keep on older technology									
Remarks: No Data to Display									
High	Telephone equipment	1	\$500	\$500	1	\$500	\$500	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,500				\$6,500	
Total (Year One) Cost				\$6,500				\$6,500	

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Independent Evaluator	1	\$2,600	\$2,600	1	\$2,600	\$2,600	Yes	
	Justification: \$500 per day x 3 days inclusive of travel								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,600		
				Total (Year One) Cost			\$2,600		

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
2020-2021 (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: 510402 Travel - Students

Budget Amunt: \$13,010

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Transfer College Visits	1	\$8,480	\$8,480	1	\$8,480	\$8,480	Yes	
<p>Justification: Visits to area transfer colleges (12 per year) Includes bus rental and per diem</p> <p>Remarks: No Data to Display</p>									
High	Cultural Opportunities	2	\$765	\$1,530	2	\$765	\$1,530	No	
<p>Justification: Includes bus, admission and meals</p> <p>Remarks: No Data to Display</p>									
High	Workforce/career Exploration Visits	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
<p>Justification: Up to 4 trips per year. Includes bus rental and meals</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$13,010				\$13,010	
Total (Year One) Cost				\$13,010				\$13,010	

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Membership & Dues	1	\$1,400	\$1,400	1	\$1,400	\$1,400	Yes
	Justification: Membership and Dues to COE, MOKANNE & EOA, Student Access, National Tutor Association							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,400				\$1,400
Total (Year One) Cost				\$1,400				\$1,400

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: \$7,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Director to Attend TRiO/SSS Conference Justification: Airfare \$1,000 each Transportation \$1,000 each Hotel \$1,783.59 each Remarks: No Data to Display	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes	
High	SSS Staff to Attend Regional or State TRiO/SSS Conference Justification: 3 Staff members Airfare - \$1,800 Hotel - \$1,800 Meals - \$1,200 (\$100/day x 3 staff x 4 days) Remarks: No Data to Display	1	\$3,100	\$3,100	1	\$3,100	\$3,100	Yes	
High	Conference Registration Fees Justification: Registrations 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	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes	
Total (Year One) Proposed Cost				\$7,600				\$7,600	
Total (Year One) Cost				\$7,600				\$7,600	

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 510500 Hospitality

Budget Amunt: \$2,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (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	\$1,250	\$1,250	1	\$1,250	\$1,250	No	
Justification: Various workshops through out the year - refreshments and supplies									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,250				\$2,250	
Total (Year One) Cost				\$2,250				\$2,250	

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 520004 SSSG Disbursement

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	
2020-2021 (Year One) Proposed									
High	Supplemental Grant Aid	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
	Justification: No match required								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,000				\$10,000	
Total (Year One) Cost				\$10,000				\$10,000	

Budget Detail and Forecast

Budget Account: Student Support Services - Payne, Dr. Wesley

Account Number: 23-00-80000

GL Code: 530004 Indirect Cost

Budget Amunt: \$22,932

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Indirect Costs	1	\$22,932	\$22,932	1	\$22,932	\$22,932	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$22,932	
				Total (Year One) Cost			\$22,932	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$53,599

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ReynoldsMichelle,Dir of Development	1	\$53,599	\$53,599	1	\$53,599	\$53,599	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$53,599	
				Total (Year One) Cost			\$53,599	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,831

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ReynoldsMichelle,Dir of Development	1	\$8,831	\$8,831	1	\$8,831	\$8,831	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,831	
				Total (Year One) Cost			\$8,831	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	ReynoldsMichelle,Dir of Development	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500203 FICA

Budget Amunt: \$777

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	ReynoldsMichelle,Dir of Development	1	\$777	\$777	1	\$777	\$777	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$777				\$777
Total (Year One) Cost				\$777				\$777

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510000 Office Supplies

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Development Office Supplies	1	\$550	\$550	1	\$450	\$450	No
	<p>Justification: This includes office supplies such as labels, easels, etc., in addition to paper/copy charges and business cards for the staff and office.</p> <p>Historical averages are:</p> <p>FY16: \$392.95 FY17: 517.09 FY18: 744.47 FY19: 538.61</p> <p>Average cost/year was \$548.28.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$550	\$450
				Total (Year One) Cost			\$550	\$450

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510005 Postage

Budget Amount: \$850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Development Office Postage	1	\$850	\$850	1	\$750	\$750	No
<p>Justification: Postage used for thank you notes, donor correspondence, solicitations, event invitations and promotions and more.</p> <p>Historic actuals: FY16: \$1,148.73 FY17: \$860.75 FY18: \$1,056.67 FY19: \$777.89</p> <p>Average: \$966.01.</p> <p>Requesting less than average due to a downward trend in postage as I transition to more electronic communications/invoicing and utilizing postcards for thank yous, which cost less to mail. REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$850				\$750
Total (Year One) Cost				\$850				\$750

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510102 Software

Budget Amunt: \$194

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Adobe Acrobat Pro	1	\$194	\$194	1	\$194	\$194	No
<p>Justification: Adobe Acrobat Pro subscription for M. Reynolds to allow for additional functionalities in combining and editing documents, etc. Pricing was provided by D. Midyett.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$194				\$194
Total (Year One) Cost				\$194				\$194

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$2,535

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Promotional/logo items	1	\$1,000	\$1,000	1	\$750	\$750	No	
	<p>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. REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
High	Alumni Keychains	1	\$1,535	\$1,535	1	\$1,535	\$1,535	No	
	<p>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.</p> <p>Current pricing is \$3.07 for 500 (this is where a price break occurs.) A lesser quantity is \$3.50 per keychain. Beginning in FY21, we will insert these in caps/gowns for all graduates, which totals between 350 and 400, and also have a small basket on hand at alumni or other events such as the Reunion, golf tournament, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,535				\$2,285	
Total (Year One) Cost				\$2,535				\$2,285	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510303 Printing

Budget Amunt: \$1,625

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Campaign brochures	1	\$325	\$325	1	\$325	\$325	No
<p>Justification: I am estimating we will need approximately 2,500 brochures which will be utilized in club/organizational meetings, at house parties, and one-on-one meetings. They will be a slick, tri-fold product. Pricing is quoted from InstaPrint, a copy of the quote is in the Documents library.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$325				\$325
2020-2021 (Year One) Proposed								
High	Development Office Printing	1	\$1,300	\$1,300	1	\$1,200	\$1,200	No
<p>Justification: Printing needs include annual campaign materials, donor thank you notes (typically a postcard), holiday card etc. These are necessary to cultivate and thank our donors.</p> <p>Historical spending is as follows:</p> <p>FY16: \$1,575.02 FY17: \$968.95 FY18: \$1,421.53 FY 19: \$1,429.24</p> <p>Average: \$1,303.68, so requesting \$1,300. REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,300				\$1,200
Total (Year One) Cost				\$1,625				\$1,525

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510400 Travel

Budget Amunt: \$3,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Development Office Travel	1	\$3,900	\$3,900	1	\$3,000	\$3,000	No	
<p>Justification: Travel within the service area for donor visits, event promotion and execution, and other College events.</p> <p>Historical spending is as follows:</p> <p>FY16: \$4,471.84 FY17: \$3,849.82 FY18: \$3,879.64 FY19: \$3,402.26</p> <p>Average is \$3,900.89. I am requesting \$3,900 to maintain this amount. While efforts are made to combine trips or communicate via phone/Zoom when possible, many Development-related meetings must be done face-to-face to have the biggest impact, which is especially important during the scholarship major gifts campaign.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,900				\$3,000	
Total (Year One) Cost				\$3,900				\$3,000	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Southeast Council on Philanthropy	1	\$100	\$100	1	\$100	\$100	No	
	<p>Justification: The Southeast Council on Philanthropy is comprised of several local fundraising organizations that gather to share best practices, events, etc. There are quarterly meetings and quarterly round tables, typically in Cape. This is the cost of the annual dues. Since joining this group, I have developed a new network of relationships with those in similar fields and received good advice and ideas of fundraisers (most are based in Cape-Jackson, so there is no overlap.) This is a good group to call on for advice or learn about timely issues such as tax law changes, tips on planned giving and more.</p> <p>Remarks: No Data to Display</p>								
High	CASE dues	1	\$1,460	\$1,460	1	\$1,460	\$1,460	No	
	<p>Justification: The Council for Advancement and Support of Education has forums, libraries of information, samples and more collected from other education institutions. I often to to the forums for questions of my own, or gain new ideas from these forums. I also utilize the library for sample documents. This is a college membership and communication, IE and other departments may benefit from it.</p> <p>2019 actual fee billed was \$1,415, and I was advised to accommodate for a 3-5% increase for the upcoming year by CASE.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,560				\$1,560	
Total (Year One) Cost				\$1,560				\$1,560	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Enhanced									
High	Ribbon Cutting for Crisp Technology Center	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
<p>Justification: Once the Crisp Technology Center renovations are complete, a ribbon cutting/open house will be held to allow members of the business community and public to see the new space and programming taking place there. This budget request includes decor, gift item for attendees (note cube, as given at previous ribbon cuttings) and refreshments.</p> <p>Remarks: No Data to Display</p>									
High	Farm Event	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
<p>Justification: An event to showcase our farm. This will be done in collaboration with Dr. Melissa Davis and the ag department. Plans are still being developed, but the event will bring in agribusiness contacts to see our operation and possibly partnerships that will enhance our offerings and alleviate the financial burden. For instance, a partnership with Nutrien has led to annual donations of fertilizer worth thousands in dollars. The budget request will include food and a TRC logo item.</p> <p>Remarks: No Data to Display</p>									
High	Alumni Awards Committee	6	\$12	\$72	6	\$12	\$72	No	
<p>Justification: Lunch/breakfast for the committee members.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$3,072				\$3,072	
2020-2021 (Year One) Proposed									
High	Alumni Reunion 2021	1	\$3,300	\$3,300	1	\$3,000	\$3,000	No	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	<p>Justification: Photobooth - \$525 (4 hours, includes props, attendant, custom photo board, printed photo and delivery via text/email, plus photo stick with all event pictures) Food – \$2,925. We will go back to a catered event with the new structure. Based off previous years, 225 people @ \$13/person (Tasteful Creations). Gifts - \$820 for 250 each hand sanitizers and lip balms via Promo Direct. These will be placed in the Alumni Room. Kids' Item – Rally pom-pom - \$0 - purchased using FY20 funds. Signage updates - \$60, based on historical cost to update the banners. Shirts for crowd involvement at game - \$0 (Provided by Enrollment Services) Wristbands for entry into alumni room - \$0 (enough left over from 2020) Yard signs for community: \$795 (100 quantity) Décor (tablecloths, etc. for Alumni Hospitality Room): \$25 Plaque update for Staff Spirit: \$10 TOTAL: \$5,160. Boosters have historically committed to pay up to half the cost of the food and yard signs, which would equate to \$1,860. I have deducted this amount in my budget request of \$3,300.</p> <p>REDUCED TO BALANCE - WAP</p>							
	Remarks: No Data to Display							
High	Hospitality for Campaign Committee	1	\$1,000	\$1,000	1	\$750	\$750	No
	<p>Justification: Refreshments/meals (if needed due to ideal meeting times) for the scholarship campaign committees and volunteers. We will primarily "self cater" with pizza, sandwiches, etc. REDUCED TO BALANCE - WAP</p>							
	Remarks: No Data to Display							
High	Alumni Star Reception	1	\$650	\$650	1	\$500	\$500	No
	<p>Justification: Based on total cost and turnout for the 2020 Alumni Star reception. This includes catering (\$6/person for 75), award for the recipient, and one fresh flower centerpiece. REDUCED TO BALANCE - WAP</p>							
	Remarks: No Data to Display							
High	Donor and volunteer hospitality	1	\$1,000	\$1,000	1	\$750	\$750	No
	<p>Justification: Refreshments for meetings held with donors/volunteers/alumni within the service area - coffees, lunches, committee meetings, etc. TRET also budgets for meals/entertainment. These funds may also be used if a donor recognition ceremony/reception is required due to a large gift - oftentimes, donor recognition is the key to keep donors happy. REDUCED TO BALANCE - WAP</p>							
	Remarks: No Data to Display							
High	Distinguished Alumni Award	1	\$1,465	\$1,465	1	\$1,300	\$1,300	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	<p>Justification: The Distinguished Alumni reception is a formal event held annually that recognizes that year's recipient. It is considered to be the highest honor at Three Rivers College and the reception pulls a cross-section of individuals who may not typically frequent campus and other TRC events, so we want to put on a high-class event. These individuals are prospects for one-time or annual gifts.</p> <p>\$100 - honoraria \$250 - centerpieces/decor \$1,215 - catering (90 people at \$13.50/person) Total request, \$1,465</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>							
High	Alumni Council	4	\$100	\$400	4	\$75	\$300	No
	<p>Justification: This was approved in the FY20 budget but unable to enact due to the ransomware attack and later COVID-19. The intent is to form a small group of alumni to assist in promoting the College as social media ambassadors and event attendees/volunteers, while also bringing about new ideas and involvement. Meetings will be determined by the committee, but typically breakfast/lunch time is best to bring people together. These funds will allow for the purchase of pizza, breakfast pastries, etc. as a "self cater" once we determine the best meeting times.</p> <p>REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$7,815				\$6,600
Total (Year One) Cost				\$10,887				\$9,672

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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2020-2021 (Year One) Enhanced

High	Information System Specialist addition	1	\$45,000	\$45,000	0	\$0	\$0	No
<p>Justification: The addition of this position is critical to the continuity plan for the System Administration department. This position is needed in order to train an additional Information System Specialist, as we move forward with a plan to hire and train homegrown talent for the System Administrator position. In order to train in-house talent for the System Administrator position, we actually need a full year cycle of training. This position was requested last year to begin in January 2020 so that we would have the full year cycle before the 2 year critical shortage position ended in January of 2021, however the position was not funded. The Information System Specialist position is not an Assistant System Administrator and that is why we changed the title when Will was hired in 2017. The Information System Specialist has not received training on the functions and duties of the System Administrator. Since both of these positions are full-time jobs and the positions perform totally separate duties, the addition of the replacement position is needed prior to the end of the critical shortage position in order to have time to do the training and also maintain functions of the office. Because of the cyclical nature of many of the functions of both offices, training needs to cover a full year. I am requesting this position start July 1, 2020 in order to train the Information System Specialist on Fall reporting and Factbook production which is a critical function of the position.</p> <p>THIS IS A DUPLICATE OF POSITION ENTERED AS PROPOSED SINCE SEARCH IS ALREADY UNDERWAY IN FY20. CSE</p> <p>Remarks: No Data to Display</p>								

High	System Administrator Consulting	1	\$16,256	\$16,256	0	\$0	\$0	No
<p>Justification: This part-time position is necessary to ensure stability and knowledge in the System Administration department. The time needed to train the replacement System Administrator and gain the experience needed will not be sufficient for this position by January of 2021. The cyclical nature of the System Administrator position will require training for tasks that only occur during January-June. There will also be additional training needed for the Information System Specialist during this timeframe. We requested a full year for training in FY20 but that was not approved, so it is critical that additional training take place during FY21, after the 2 year critical shortage position ends. This budget entry reflects 275 hours, half of the 550 hours that a PSRS retiree can work during a school year. This will cover the time period January 2021 thru June, 30, 2021.</p> <p>THIS IS A DUPLICATE OF PROPOSED IN 500002, WHICH WAS THEN CHANGED TO 550 INSTEAD OF 275 HOURS PER SATWOOD 5/18/20 CSE</p> <p>Remarks: No Data to Display</p>								

Total (Year One) Enhanced Cost \$61,256 \$0

2020-2021 (Year One) Proposed

High	DoughertyWilliam,Information System Specialist	1	\$47,055	\$47,055	1	\$47,055	\$47,055	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	RichardsonKathy,System Admin	1	\$39,753	\$39,753	1	\$39,753	\$39,753	No
	Justification:							
	Remarks: No Data to Display							
High	Vacant,infoSysSpec	1	\$46,359	\$46,359	1	\$46,359	\$46,359	No
	Justification: The addition of this position is critical to the continuity plan for the System Administration department. This position is needed in order to train an additional Information System Specialist, as we move forward with a plan to hire and train homegrown talent for the System Administrator position. In order to train in-house talent for the System Administrator position, we actually need a full year cycle of training. This position was requested last year to begin in January 2020 so that we would have the full year cycle before the 2 year critical shortage position ended in January of 2021, however the position was not funded. The Information System Specialist position is not an Assistant System Administrator and that is why we changed the title when Will was hired in 2017. The Information System Specialist has not received training on the functions and duties of the System Administrator. Since both of these positions are full-time jobs and the positions perform totally separate duties, the addition of the replacement position is needed prior to the end of the critical shortage position in order to have time to do the training and also maintain functions of the office. Because of the cyclical nature of many of the functions of both offices, training needs to cover a full year. I am requesting this position start July 1, 2020 in order to train the Information System Specialist on Fall reporting and Factbook production which is a critical function of the position.							
	THIS IS A DUPLICATE OF POSITION ENTERED AS ENHANCED SINCE SEARCH IS ALREADY UNDERWAY IN FY20.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$133,167				\$133,167
Total (Year One) Cost				\$194,423				\$133,167

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: \$32,511

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	RichardsonKathy,\$59.11,PTSystem Admin	1	\$32,511	\$32,511	1	\$32,511	\$32,511	No
<p>Justification: This part-time position is necessary to ensure stability and knowledge in the System Administration department. The time needed to train the replacement System Administrator and gain the experience needed will not be sufficient for this position by January of 2021. The cyclical nature of the System Administrator position will require training for tasks that only occur during January-June. There will also be additional training needed for the Information System Specialist during this timeframe. We requested a full year for training in FY20 but that was not approved, so it is critical that additional training take place during FY21, after the 2 year critical shortage position ends. This budget entry reflects 275 hours, half of the 550 hours that a PSRS retiree can work during a school year. This will cover the time period January 2021 thru June, 30, 2021.</p> <p>THIS IS A DUPLICATE OF ONE IN ENHANCED WHICH WAS UNFUNDED. UPDATED TO 550 HOURS FROM 275 PER SATWOOD 5/18/20</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$32,511	\$32,511
				Total (Year One) Cost			\$32,511	\$32,511

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$27,554

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Information system Specialist additional	1	\$7,694	\$7,694	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: PSRS for Information System Specialist position beginning July 1, 2020.</p> <p style="margin-left: 40px;">THIS IS A DUPLICATE OF POSITION ENTERED AS PROPOSED SINCE SEARCH IS ALREADY UNDERWAY IN FY20. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,694				\$0
2020-2021 (Year One) Proposed								
High	DoughertyWilliam,Information System Specialist	1	\$7,882	\$7,882	1	\$7,882	\$7,882	No
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	RichardsonKathy,System Admin	1	\$4,197	\$4,197	1	\$4,197	\$4,197	No
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Vacant,infoSysSpec	1	\$7,781	\$7,781	1	\$7,781	\$7,781	No
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">THIS IS A DUPLICATE OF POSITION ENTERED AS ENHANCED SINCE SEARCH IS ALREADY UNDERWAY IN FY20.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$19,860				\$19,860
Total (Year One) Cost				\$27,554				\$19,860

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: \$26,323

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Information System Specialist additional	1	\$8,063	\$8,063	0	\$0	\$0	No
<p>Justification: Group Insurance benefit for Information System Specialist position beginning July 1, 2020.</p> <p style="text-align: center;">THIS IS A DUPLICATE OF POSITION ENTERED AS PROPOSED SINCE SEARCH IS ALREADY UNDERWAY IN FY20. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$8,063				\$0
2020-2021 (Year One) Proposed								
High	DoughertyWilliam,Information System Specialist	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	RichardsonKathy,System Admin	1	\$3,652	\$3,652	1	\$3,652	\$3,652	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Vacant,infoSysSpec	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p>Justification:</p> <p style="text-align: center;">THIS IS A DUPLICATE OF POSITION ENTERED AS ENHANCED SINCE SEARCH IS ALREADY UNDERWAY IN FY20.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$18,260				\$18,260
Total (Year One) Cost				\$26,323				\$18,260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Information System Specialist additional Justification: FICA tax for Information System Specialist position beginning July 1, 2020. Remarks: THIS IS A DUPLICATE OF POSITION ENTERED AS PROPOSED SINCE SEARCH IS ALREADY UNDERWAY IN FY20. CSE No Data to Display	1	\$653	\$653	0	\$0	\$0	No
High	System Administrator Consulting Justification: 1/2 year FICA tax for Part-time, System Administrator Consulting January 2021. Remarks: THIS IS A DUPLICATE OF PROPOSED IN 500002, WHICH WAS THEN CHANGED TO 550 INSTEAD OF 275 HOURS PER SATWOOD 5/18/20 CSE No Data to Display	1	\$1,244	\$1,244	0	\$0	\$0	No
				Total (Year One) Enhanced Cost			\$1,897	\$0
2020-2021 (Year One) Proposed								
High	DoughertyWilliam,Information System Specialist Justification: Remarks: No Data to Display	1	\$682	\$682	1	\$682	\$682	No
High	RichardsonKathy,\$59.11,PTSystem Admin Justification: THIS IS A DUPLICATE OF ONE IN ENHANCED WHICH WAS UNFUNDED. UPDATED TO 550 HOURS FROM 275 PER SATWOOD 5/18/20 Remarks: No Data to Display	1	\$2,487	\$2,487	1	\$2,487	\$2,487	No
High	RichardsonKathy,System Admin Justification: Remarks: No Data to Display	1	\$3,041	\$3,041	1	\$3,041	\$3,041	No
High	Vacant,infoSysSpec Justification: THIS IS A DUPLICATE OF POSITION ENTERED AS ENHANCED SINCE SEARCH IS ALREADY UNDERWAY IN FY20. Remarks: No Data to Display	1	\$672	\$672	1	\$672	\$672	No
				Total (Year One) Proposed Cost			\$6,882	\$6,882
				Total (Year One) Cost			\$8,779	\$6,882

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	
2020-2021 (Year One) Proposed									
High	Copy Charges	1	\$35	\$35	1	\$35	\$35	No	
Justification: Copier charges for printing documents necessary for paper documentation and reporting.									
Remarks: No Data to Display									
High	HP p3015 Printer Toner Cartridge 55A	1	\$165	\$165	1	\$165	\$165	No	
Justification: Replacement toner necessary for printing documentation, reports and troubleshooting. We did not spend this last year, because Cammy found a spare. We will need this next year. Check with Steve. Steve has confirmed it definitely needs funded, based on Kathy's need for troubleshooting special form layouts such as transcripts and checks in office.									
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. I will not be purchasing any paper calendars this year. KTR :(as far as you know)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$260				\$260	
Total (Year One) Cost				\$260				\$260	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Annual Ellucian Colleague Maintenance	1	\$196,417	\$196,417	1	\$196,417	\$196,417	No
<p>Justification: See Attached Quote - Ellucian_Three Rivers College - MO 90313383.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. 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. \$4,547 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 - FY20_Entrinsik_Renewal.pdf and FY21 Entrinsik Informer Budgeting for 2020-2021.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>2-20-20 Received notification from Entrinsik that there will not be a maintenance increase for 20-21. KTR Attached email documentation.</p> <p>Remarks: No Data to Display</p>								
High	ROC Software - EasySpooler Output Management Maintenance	1	\$556	\$556	1	\$556	\$556	No
<p>Justification: See Attached Quote - FY21 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>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Source4 Annual Software Maintenance	1	\$1,025	\$1,025	1	\$1,025	\$1,025	No
<p>Justification: See Attached Quote - FY21 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>								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$205,793				\$205,793
				Total (Year One) Cost				\$205,793

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

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
2020-2021 (Year One) Proposed								
High	MCCA Research Council Coordinators Meetings	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Trips to Jefferson City are necessary for Three Rivers to be represented at Data Coordinator meetings for state reporting for DHEWD (formerly MDHE), MCCA, KPI performance funding, and other meetings as scheduled. These meetings are very valuable to help Three Rivers accurately comply with state and federal reporting requirements. We try to attend via phone or web if that option is available but sometimes that is not an option.</p> <p>We have been fortunate so far this year that we have been able to coordinate our meetings via phone or web, but I need these funds available each year in case we need to make the trip to Jefferson City.</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: 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
2020-2021 (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 FY20 - FY20 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: \$2,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Attend Ellucian Live User Conference	1	\$2,900	\$2,900	1	\$2,900	\$2,900	No
<p>Justification: This conference was funded in our FY20 budget, however as a result of COVID-19, the conference was canceled and Three Rivers received a full refund. We also received a credit of \$247.95 for the unused plane ticket. With my retirement I think it will be very beneficial for someone from this office to attend the conference in FY21. It is my professional opinion, after working with Colleague for over 30 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.</p> <p>One person attended the conference in 2017. Since we have not been the past two years, and with the cancellation this year, I think it is well justified for at least one person to attend the conference in FY21. 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				\$2,900				\$2,900
Total (Year One) Cost				\$2,900				\$2,900

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$30,042

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	OrlandoMargaret,Distance Learning S	1	\$10,014	\$10,014	1	\$10,014	\$10,014	No	
Justification:									
Remarks: No Data to Display									
High	SamuellTiechera,Distance Learning S	1	\$10,014	\$10,014	1	\$10,014	\$10,014	No	
Justification:									
Remarks: No Data to Display									
High	SandersAlice,Distance Learning Spec	1	\$10,014	\$10,014	1	\$10,014	\$10,014	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$30,042				\$30,042	
Total (Year One) Cost				\$30,042				\$30,042	

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,356

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	OrlandoMargaret,Distance Learning S	1	\$1,452	\$1,452	1	\$1,452	\$1,452	No
Justification:								
Remarks: No Data to Display								
High	SamuellTiechera,Distance Learning S	1	\$1,452	\$1,452	1	\$1,452	\$1,452	No
Justification:								
Remarks: No Data to Display								
High	SandersAlice,Distance Learning Spec	1	\$1,452	\$1,452	1	\$1,452	\$1,452	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,356				\$4,356
Total (Year One) Cost				\$4,356				\$4,356

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
2020-2021 (Year One) Proposed								
High	OrlandoMargaret,Distance Learning S	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
High	SamuellTiechera,Distance Learning S	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
High	SandersAlice,Distance Learning Spec	1	\$145	\$145	1	\$145	\$145	No
Justification:								
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: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	NC-SARA Federal	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes	
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 Renewel with MDHE	1	\$500	\$500	1	\$500	\$500	Yes	
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				\$2,500				\$2,500	
Total (Year One) Cost				\$2,500				\$2,500	

Budget Detail and Forecast

Budget Account: Distance Learning Instruction - Sanders, Faye

Account Number: 11-00-11025

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Quality Matter Certification	25	\$220	\$5,500	25	\$220	\$5,500	No	
<p>Justification: Certification of instructors to instruct in the on line environment. Price increased from \$200 per certification to \$220 per certification</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$5,500				\$5,500	
Total (Year One) Cost				\$5,500				\$5,500	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$47,972

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SandersAlice,Instr Teacher Ed	1	\$47,972	\$47,972	1	\$47,972	\$47,972	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$47,972	
				Total (Year One) Cost			\$47,972	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,015

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	SandersAlice,Instr Teacher Ed	1	\$8,015	\$8,015	1	\$8,015	\$8,015	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,015		
				Total (Year One) Cost			\$8,015		

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	SandersAlice,Instr Teacher Ed	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500203 FICA

Budget Amunt: \$696

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	SandersAlice,Instr Teacher Ed	1	\$696	\$696	1	\$696	\$696	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$696	
				Total (Year One) Cost			\$696	

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: \$5,040

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	View Point Screening Background Checks	252	\$20	\$5,040	166	\$18	\$2,988	Yes
<p>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>Course fees were increased from \$18 to \$20 for FY 21 in anticipation of a rate increase by View Point Screening.</p> <p>Prior to FY 21 EDUC 260 students completed a background check through D & B Legal Services Kansas City, KS. This service became problematic and it was determined that using View Point Screening for EDUC 260 was the best solution. Budget request is based upon FY 20 enrollment with additional request due to Teacher Education program marketed as fully online.</p> <p>Fall 19 enrollment: EDUC 201 81 EDUC 260 36</p> <p>Spring 20 Enrollment: EDUC 201 66 EDUC 260 27</p> <p>Fall 117 Spring 93 Projection 42</p> <p>Total 252</p> <p>THIS ITEM ACCOUNTS FOR THE COST OF THE BACKGROUND CHECKS. THE REVENUE GENERATED BY THE COURSE FEE IS ELSEWHERE. WE HAVE A QUANTITY OF 166 ON BOTH THE REVENUE AND EXPENSE SIDES. THE REVENUE SIDE IS AT \$20 PER THE COURSE FEE, BUT THE COST SIDE IS STILL AT \$18. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$5,040	\$2,988
						Total (Year One) Cost	\$5,040	\$2,988

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Annual Update of Camtasia Software	1	\$100	\$100	1	\$100	\$100	Yes	
Justification: Camtasia Software is a video editing software to be used in online instruction in all EDUC courses.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510400 Travel

Budget Amount: \$339

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Adjunct Faculty Evaluations and SEMO Superintendents Meetings	1	\$339	\$339	1	\$339	\$339	Yes
	<p>Justification: FY 21 Adjunct Faculty</p> <p>Sikeson 100 miles @ .575 = \$57.50</p> <p>Dexter 50 miles @ .575 = \$28.75</p> <p>SEMO Superintendents Meeting- TRC has a standing place on the monthly agenda.</p> <p>September Mineral Area College- 85 miles @ .575 = \$48.88</p> <p>October Cape Girardeau 85 miles @ .575 = \$48.88</p> <p>December Jackson 90 miles @ .575 = \$51.75</p> <p>January Cape 85 miles @ .575 = \$48.88</p> <p>February Dexter 50 miles @ .575 = \$28.75</p> <p>April Holcomb 45 miles @ .575 = \$25.88</p> <p>Total \$339.27</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$339	
				Total (Year One) Cost			\$339	

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
2020-2021 (Year One) Proposed								
High	MACTE CC Annual Membership	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.</p> <p>Documentation ACCT 510403 MACTE membership</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$200	
				Total (Year One) Cost			\$200	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,586

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	MACTE Fall and Spring Conference	1	\$1,586	\$1,586	0	\$1,586	\$0	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>Conference Registration: Fall 20 \$160 Spring 21 \$160 Total \$320</p> <p>Fall Hotel -Camden on the Lake Hotel 3 nights @ \$125.00 = \$375.00 Mileage 460 miles @ .58 = 267.00</p> <p>Spring Hotel- Marriott Columbia, MO Hotel 2 nights @ \$150.00 = \$300.00 Mileage 560 miles @.58 =\$324.00</p> <p>Documentation -Docs added to library 51404 Fall MACTE Request 51404 Fall Conference Registration 51404 Camden Registration</p> <p>ONLY ATTEND ONE - WAP</p>							
	Remarks: No Data to Display							
	Total (Year One) Proposed Cost			\$1,586			\$0	
			Total (Year One) Cost	\$1,586			\$0	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 550007 Library Books

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	EDUC 250 Children's Literature Library Contribution	4	\$25	\$100	4	\$25	\$100	Yes
	<p>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</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: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$44,010

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,Dir Lib Svcs (outsourced)	1	\$44,010	\$44,010	1	\$44,010	\$44,010	Yes
<p>Justification: Salary for new Library Director. "The average College Librarian salary in the United States is \$58,900 as of March 26, 2020, but the range typically falls between \$51,400 and \$67,500." From www.salary.com.</p> <p>Salary request is for half of the year (Jan. 1 to June 30, 2021). Our current Library Director, Kathy Sanders, plans to continue in her current position until December 31, 2020.</p> <p>OVERWRITTEN PER SALARY CALC BY CFO</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$44,010	
				Total (Year One) Cost			\$44,010	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$124,655

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	PickensDerek,\$13.13,Library Technol	1	\$26,853	\$26,853	1	\$26,853	\$26,853	No
Justification:								
Remarks: No Data to Display								
High	Ward Stacey,\$20.13,Library Public S	1	\$41,413	\$41,413	1	\$41,413	\$41,413	No
Justification:								
Remarks: No Data to Display								
High	Young Deborah,\$14.67,Library Admin	1	\$30,056	\$30,056	1	\$30,056	\$30,056	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$12.88,Library Outreac	1	\$26,333	\$26,333	1	\$26,333	\$26,333	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$124,655				\$124,655
Total (Year One) Cost				\$124,655				\$124,655

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,441

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,Dir Lib Svcs (outsourced)	1	\$7,441	\$7,441	1	\$7,441	\$7,441	Yes
<p>Justification: PSRS retirement contribution for new Library Director.</p> <p>Budget expense request is for half of the year (Jan. 1 to June 30, 2021). Our current Library Director, Kathy Sanders, plans to continue in her current position until December 31, 2020.</p> <p>OVERWRITTEN PER SALARY CALC BY CFO</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$7,441	
				Total (Year One) Cost			\$7,441	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$10,555

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	PickensDerek,\$13.13,Library Technol	1	\$2,343	\$2,343	1	\$2,343	\$2,343	No
Justification:								
Remarks: No Data to Display								
High	Ward Stacey,\$20.13,Library Public S	1	\$3,342	\$3,342	1	\$3,342	\$3,342	No
Justification:								
Remarks: No Data to Display								
High	Young Deborah,\$14.67,Library Admin	1	\$2,563	\$2,563	1	\$2,563	\$2,563	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$12.88,Library Outreac	1	\$2,307	\$2,307	1	\$2,307	\$2,307	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,555				\$10,555
Total (Year One) Cost				\$10,555				\$10,555

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Vacant,Dir Lib Svcs (outsourced)	1	\$7,304	\$7,304	1	\$7,304	\$7,304	Yes
<p>Justification: Group insurance contribution for new Library Director.</p> <p>Budget expense request is for half of the year (Jan. 1 to June 30, 2021). Our current Library Director, Kathy Sanders, plans to continue in her current position until December 31, 2020.</p> <p>OVERWRITTEN PER SALARY CALC BY CFO</p> <p>Remarks: No Data to Display</p>								
High	PickensDerek,\$13.13,Library Technol	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Ward Stacey,\$20.13,Library Public S	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Young Deborah,\$14.67,Library Admin	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Vacant,\$12.88,Library Outreac	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$36,520				\$36,520
Total (Year One) Cost				\$36,520				\$36,520

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500203 FICA

Budget Amunt: \$10,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Vacant,Dir Lib Svcs (outsourced)	1	\$638	\$638	1	\$638	\$638	Yes	
<p>Justification: FICA contribution for new Library Director.</p> <p>Budget expense request is for half of the year (Jan. 1 to June 30, 2021). Our current Library Director, Kathy Sanders, plans to continue in her current position until December 31, 2020.</p> <p>OVERWRITTEN PER SALARY CALC BY CFO</p> <p>Remarks: No Data to Display</p>									
High	PickensDerek,\$13.13,Library Technol	1	\$2,054	\$2,054	1	\$2,054	\$2,054	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
High	Ward Stacey,\$20.13,Library Public S	1	\$3,168	\$3,168	1	\$3,168	\$3,168	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
High	Young Deborah,\$14.67,Library Admin	1	\$2,299	\$2,299	1	\$2,299	\$2,299	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
High	Vacant,\$12.88,Library Outreac	1	\$2,014	\$2,014	1	\$2,014	\$2,014	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$10,173				\$10,173	
Total (Year One) Cost				\$10,173				\$10,173	

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510000 Office Supplies

Budget Amunt: \$2,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Library Office and Material Processing Supplies	12	\$125	\$1,500	4	\$125	\$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.</p> <p>REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</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.</p> <p>Remarks: No Data to Display</p>							
High	Library Printing Supplies - Staff Printer Paper	3	\$37	\$111	3	\$30	\$90	Yes
	<p>Justification: Paper for use in library staff printers. Amount requested based on FY 20 usage. Pricing from "Common Budget Amounts - FY 2020-2021".</p> <p>REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</p> <p>Remarks: No Data to Display</p>							
High	Library Printing Supplies - Vend Print Paper	10	\$37	\$370	10	\$30	\$300	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 FY20 usage. Pricing from "Common Budget Amounts - FY 2020-2021".</p> <p>REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</p> <p>Remarks: No Data to Display</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Library Printing Supplies - Vendprint Toner.	5	\$147	\$735	5	\$120	\$600	Yes
<p>Justification: Printer toner for student vend print. The vend print printer is used by students to print assignments/papers/documents during the school year. Funding for the toner is essential for the continued use of the vend print printer. Requested amount is based on current year pricing and usage.</p> <p>REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</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 FY20 usage. Pricing from "Common Budget Amounts - FY 2020-2021".</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,850				\$1,624
Total (Year One) Cost				\$2,850				\$1,624

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

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
2020-2021 (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

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

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
2020-2021 (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	\$50	\$50	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>REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$200				\$150
Total (Year One) Cost				\$200				\$150

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510400 Travel

Budget Amunt: \$1,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2020-2021 (Year One) Proposed										
High	Travel Expense to Satellite Campuses	1	\$1,250	\$1,250	1	\$700	\$700	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. REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</p> <p>Remarks: No Data to Display</p>										
				Total (Year One) Proposed Cost			\$1,250	\$700		
						Total (Year One) Cost			\$1,250	\$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FY21 MOBIUS Membership	1	\$25,226	\$25,226	1	\$25,226	\$25,226	Yes
	<p>Justification: This fee covers the cost of the library's enrollment in MOBIUS for FY21. 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 FY 21Budget Documents.</p> <p>Remarks: No Data to Display</p>							
High	Amigos Membership	1	\$550	\$550	1	\$500	\$500	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). Budgeted amount based on FY20 expense with the potential of a 10% increase.</p> <p>REDUCED TO ACTUAL. CSE</p> <p>Remarks: No Data to Display</p>							
High	FY21 Online Computer Library Center (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. Please see the OCLC renewal in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>							
High	FY21 Online Computer Library Center (OCLC) Excess Cataloging Fees	500	\$2	\$1,000	1	\$710	\$710	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. OCLC has recommended that we use a 5% cost increase for planning purposes.</p> <p>THE OCLC TOTAL FOR FY20 WAS \$1967.69 (COMBINED WITH OTHER ITEM OF \$1291). REDUCING TO ACTUAL IN AGGREGATE BETWEEN TWO ITEMS. CSE</p> <p>Remarks: No Data to Display</p>							
High	FY21 Online Computer Library Center (OCLC) Interlibrary Loan Fees	12	\$48	\$576	12	\$48	\$576	Yes
	<p>Justification: This fee covers the cost of the library's access to an interlibrary loan software interface. OCLC has recommended that we use a 5% cost increase for planning purposes.</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
2020-2021 (Year One) Proposed								
High	EZproxy	1	\$650	\$650	1	\$650	\$650	Yes
	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. The previous version had been a one time purchase expense with no annual fee.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$29,293				\$28,953
Total (Year One) Cost				\$29,293				\$28,953

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Community College Visits	1	\$210	\$210	1	\$210	\$210	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 @ 58 cents per mile</p> <p>Remarks: No Data to Display</p>							
High	Library Webinars	1	\$150	\$150	1	\$150	\$150	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 nominal fees to participate. This budget allowance would provide for those opportunities.</p> <p>Remarks: No Data to Display</p>							
High	MOBIUS Annual Conference	1	\$500	\$500	0	\$500	\$0	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 style="text-align: center;">REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</p> <p>Remarks: No Data to Display</p>							
High	MOBIUS Committee Meetings	2	\$315	\$630	1	\$315	\$315	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 (58 cents per mile), meals, and hotel. Please see the MOBIUS Committee Meeting Request for Travel Authorization in the FY21 Budget Documents.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP TRANSFER ALLOWED AS NEEDED</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$1,490	\$675
				Total (Year One) Cost			\$1,490	\$675

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

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	
2020-2021 (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
2020-2021 (Year One) Enhanced								
High	eBook Purchases To Support Online Degree Programs	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
<p>Justification: Electronic library books will play an important role in supporting the online courses within the new online degree programs. This funding will allow the library to purchase books targeted to the specific courses offered.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$15,000				\$15,000

2020-2021 (Year One) Proposed

High	Academic OneFile (Database)	1	\$4,207	\$4,207	1	\$4,207	\$4,207	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 Subscription Renewal Notice in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Britannica Online with Annals of American History (Database)	1	\$1,595	\$1,595	1	\$1,595	\$1,595	Yes
<p>Justification: Britannica Online is the virtual representation of the highly-regarded Encyclopedia Britannica. This resource increases access by allowing users to search for entries virtually. Additionally, the user friendly features of the website assist users in finding the information they need quickly. Annals of American History provides a year-by-year documentary of American thought and action. It contains works by more than 1,500 authors who made and analyzed American history through their speeches, writings, memoirs, poems, and interviews. Please see Britannica Online Quote in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Business Source Elite (Database)	1	\$7,293	\$7,293	1	\$7,293	\$7,293	Yes
<p>Justification: This resource provides full-text coverage of scholarly business, management and economics journals. The collection also includes publications covering topics such as accounting, banking, finance, international business, marketing, sales and more. More than 1,100 full-text business publications. This is our only offering of a business database. Please see the Business Source Elite quote in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	CINAHL (Database)	1	\$9,724	\$9,724	1	\$9,724	\$9,724	Yes
<p>Justification: A collection of journals for nursing and allied health professionals. This database has been specifically requested by the Nursing Department. Please see the CINAHL quote in FY21 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
2020-2021 (Year One) Proposed								
High	eMO Ebooks Annual Subscription	1	\$2,131	\$2,131	1	\$2,131	\$2,131	Yes
<p>Justification: To continue enrollment in the MOBIUS ebook collection. Essential for distance learning students. Please see eMO Subscription Renewal Quote email in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Facts-on-File (Databases)	1	\$2,170	\$2,170	1	\$2,170	\$2,170	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. Please see Infobase Subscription Renewal Price Quote in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Films On Demand - Allied Health Nursing Videos	1	\$2,100	\$2,100	1	\$2,100	\$2,100	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. Please see InfoBase Renewal Price Quote in Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Films On Demand: MasterCareer & Technical Education Package (Database)	1	\$2,550	\$2,550	1	\$2,550	\$2,550	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. Please see InfoBase Subscription Renewal Price Quote in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Films On Demand: Humanities & Social Science Package (Database)	1	\$6,500	\$6,500	1	\$6,500	\$6,500	Yes
<p>Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics. Please see Infobase Subscription Renewal Price Quote in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	General One File (Database)	1	\$2,813	\$2,813	1	\$2,813	\$2,813	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 Subscription Renewal Notice in FY21 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
2020-2021 (Year One) Proposed								
High	Global Road Warrior (Database)	1	\$671	\$671	1	\$671	\$671	Yes
<p>Justification: This comprehensive reference source provides critical information for business travel, telecommunications and the business culture. Please see Global Road Warrior Subscription Quote in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	JSTOR Arts & Sciences Collections: I and II (Database)	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
<p>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. Please see JSTOR Subscription Renewal Quote in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Newsbank (Database)	1	\$6,684	\$6,684	1	\$6,684	\$6,684	Yes
<p>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 FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Opposing Viewpoints in Context (Database)	1	\$3,409	\$3,409	1	\$3,409	\$3,409	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 FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Resources for College Libraries (RCL)	1	\$5,276	\$5,276	1	\$5,276	\$5,276	Yes
<p>Justification: Resources for College Libraries is a joint venture product created by the Association of College and Research Libraries (ACRL) and Bowker, a leading provider of evaluative bibliographic content. Both of these organizations are highly regarded in the library community and their product, RCL, is the foremost list of essential print resources for academic libraries. RCL features information on more than 85,000 titles in 117 subjects. It will allow the library to refine and build the physical collection through a process of continual analysis and replacement. Please see Resources for College Libraries Subscription Renewal Notice in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>								
High	Springshare (Libguides/LibAnswers/LibCal)	1	\$5,070	\$5,070	1	\$5,070	\$5,070	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
	<p>Justification: LibGuides/LibAnswers enables the distribution of library content and services in a straightforward and user friendly design 24/7. It has the ability to create and update one-stop resource sites that can assist users with finding and using research tools and resources. Additionally, easy integration with courseware systems and social media networks connects academic resources to patrons wherever they are. It also includes an affordable reference (ask-a-librarian) platform with a built-in knowledge base –that allows for 24/7 reference service, while saving both time and money. Users search the knowledge base of answered questions and the auto-suggest feature points them to the right answer before they even finish typing their question. If they can't find what they need users can submit their own questions, so the knowledge base grows as new questions are answered. The product includes email, text messaging and real time chat reference services. This resource also serves as our database gateway. LibCal is a room booking/reservation program. This program is used at Myrtle Rutland Library to book/reserve study rooms online. Please see Springshare Subscription Renewal Notice in FY21 Budget Documents.</p>							
	<p>Remarks: No Data to Display</p>							
High	Syndetics (Online Catalog Graphics Program)	1	\$228	\$228	1	\$228	\$228	Yes
	<p>Justification: Syndetics in the graphic image program used by Archway Cluster to incorporate images into our online catalog. Pricing is based on an estimated 5% increase per Christina Virden at MOBIUS. Please see Syndetics Subscripton Renewal Quote email in FY21 Budget Documents.</p>							
	<p>Remarks: No Data to Display</p>							
High	Very Short Introduction (Database)	1	\$8,100	\$8,100	1	\$8,100	\$8,100	Yes
	<p>Justification: At the beginning of each semester, many of the English Department faculty make an assignment featuring a series of books in the Rutland Library collection called, "A Very Short Introduction". These assignments are made both on the main campus and at the off-campus sites. There are so many requests for these books, many students may have to wait several days/weeks before the title/subject that they have requested is available. This database allows an unlimited number of students to view the same book at the same time, or view titles in the same subject at the same time, therefore completing their assignments in a more timely manner. The English Department faculty has requested that this database be renewed for ease of student access.</p>							
	<p>Pricing is based on FY20 actual cost with the potential of a 10% increase.</p>							
	<p>Remarks: No Data to Display</p>							
High	Primal 3D Human Anatomy & Physiology (Database)	1	\$9,850	\$9,850	1	\$9,850	\$9,850	Yes
	<p>Justification: 3D Atlas – highly detailed and comprehensive Atlas of the body (contains MRI, dissection/clinical/anatomy slides/movies)</p>							
	<p>Real-time Human Anatomy – virtual body allows simulation of dissection. Fully manipulate the 3D model. Put structures in x-ray mode. Allows creation of custom images - over 200 pro-section images readily available.</p>							
	<p>Functional Anatomy – dynamic resource showing muscle movement – perfect for Sports Injuries, Rehab, etc. Anatomy & Physiology contains all the content equivalent to a major A&P textbook – for any A&P/pre-med/undergrad course.</p>							
	<p>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. Please see Primal 3D Subscription Renewal Quote in FY21 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
2020-2021 (Year One) Proposed								
High	Digital Theatre Plus (Database)	1	\$1,340	\$1,340	1	\$1,250	\$1,250	Yes
	Justification: The Digital Theatre Plus database supplements theatre, literature, and music courses. Pricing for FY21 is based on FY20 pricing with an estimated 10% increase.							
	FY20 ACTUAL WAS \$1218 CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$84,211				\$84,121
Total (Year One) Cost				\$99,211				\$99,121

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510601 Periodicals

Budget Amunt: \$687

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Daily American Republic Newspaper	1	\$135	\$135	1	\$135	\$135	Yes
<p>Justification: Supports a variety of programs by providing access to local news and current events. Expense includes digital access. Price based on FY20 actual cost with the potential of a 10% increase.</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	Library Journal	1	\$430	\$430	1	\$430	\$430	Yes
<p>Justification: Supports the professional development of library team members. Price based on last years cost with the potential of a 10% increase.</p> <p>Remarks: No Data to Display</p>								
High	Teaching Young Children	1	\$72	\$72	1	\$72	\$72	Yes
<p>Justification: Supports the Early Childhood Development program. This is a faculty requested journal. Priced based on FY20 cost with the potential of a 10% increase.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$687				\$687
				Total (Year One) Cost				\$687

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510602 AV Materials

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
2020-2021 (Year One) Proposed								
High	DVD Films	120	\$25	\$3,000	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			\$3,000	\$1,875
						Total (Year One) Cost	\$3,000	\$1,875

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 550007 Library Books

Budget Amunt: \$42,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Books	1	\$40,000	\$40,000	1	\$25,000	\$25,000	Yes
	<p>Justification: Physical books continue to play an important role in helping learners grasp key concepts. Additionally, the library continues to work on replacing out-of-date material with newer, more relevant material. The level of funding being requested will allow the library to better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of books varies widely.</p> <p>Remarks: No Data to Display</p>							
High	Reimbursement for Billed Items Not Returned	1	\$2,850	\$2,850	1	\$2,850	\$2,850	Yes
	<p>Justification: During FY19, the library lost \$2850 worth of books and DVDs that were not returned. These items were billed to patrons; but the money wasn't returned to the library, even if those bills were paid. We are asking for reimbursement money for these lost materials.</p> <p>Please see document of Billed Items Not Returned in FY21 Budget Documents.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$42,850				\$27,850
Total (Year One) Cost				\$42,850				\$27,850

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	QuickZachary,\$10.88,Library Spec	1	\$22,173	\$22,173	1	\$22,173	\$22,173	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,173				\$22,173	
Total (Year One) Cost				\$22,173				\$22,173	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,022

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	QuickZachary,\$10.88,Library Spec	1	\$2,022	\$2,022	1	\$2,022	\$2,022	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,022				\$2,022	
Total (Year One) Cost				\$2,022				\$2,022	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	QuickZachary,\$10.88,Library Spec	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500203 FICA

Budget Amunt: \$1,696

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	QuickZachary,\$10.88,Library Spec	1	\$1,696	\$1,696	1	\$1,696	\$1,696	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,696				\$1,696	
Total (Year One) Cost				\$1,696				\$1,696	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (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 FY21.</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 - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510601 Periodicals

Budget Amunt: \$265

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Southeast Missourian - Newspaper renewal for the Sikeston Library.	1	\$160	\$160	1	\$160	\$160	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. Magazine/periodical/journal pricing can be volatile from year-to-year, so a 10% price increase was added to cover any increases in pricing for FY21.</p> <p>Remarks: No Data to Display</p>							
High	Standard Democrat - Newspaper Renewal for Sikeston Library	1	\$105	\$105	1	\$105	\$105	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. Magazine/periodical/journal pricing can be volatile from year-to-year, so a 10% price increase was added to cover any increases in pricing for FY21.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$265				\$265
Total (Year One) Cost				\$265				\$265

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510602 AV Materials

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (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 - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 550007 Library Books

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Library Books for Sikeston Library	1	\$6,000	\$6,000	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 style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,000			\$4,000	
Total (Year One) Cost				\$6,000			\$4,000	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$42,559

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	StrattonCharles,Dir Public Safety	1	\$42,559	\$42,559	1	\$42,559	\$42,559	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,559				\$42,559	
Total (Year One) Cost				\$42,559				\$42,559	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	StrattonCharles,Dir Public Safety	1	\$6,175	\$6,175	1	\$6,175	\$6,175	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,175	
				Total (Year One) Cost			\$6,175	

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	
2020-2021 (Year One) Proposed									
High	StrattonCharles,Dir Public Safety	1	\$25	\$25	1	\$25	\$25	No	
Justification:									
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: \$617

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	StrattonCharles,Dir Public Safety	1	\$617	\$617	1	\$617	\$617	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$617	
				Total (Year One) Cost			\$617	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 510000 Office Supplies

Budget Amunt: \$15

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
Medium	Office Supplies	1	\$15	\$15	1	\$2	\$2	Yes	
Justification: As needed for continued operation(s).									
REDUCED TO ACTUALS CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$15	\$2	
						Total (Year One) Cost			\$15
								\$2	

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510200 Outsourced Services

Budget Amunt: \$100,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Contractual Agreement for School Resource Officers	1	\$100,000	\$100,000	1	\$100,000	\$100,000	Yes
Justification: Provides for additional, uniformed officers to provide protection for the campus.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$100,000	
				Total (Year One) Cost			\$100,000	

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 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	
2020-2021 (Year One) Enhanced									
High	Evacuation Route and Assembly Area Maps	500	\$4	\$2,000	500	\$4	\$2,000	No	
Justification: Input detail of item, provide link to item, upload quote (documentation) in folder.									
Remarks: No Data to Display									
Total (Year One) Enhanced 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: 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	
2020-2021 (Year One) Proposed									
High	Travel	1	\$200	\$200	0	\$0	\$0	Yes	
<p>Justification: Fuel for travel between main campus, external locations and other areas as requested by the President.</p> <p style="text-align: center;">REDUCED TO ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$200				\$0	
Total (Year One) Cost				\$200				\$0	

Budget Detail and Forecast

Budget Account: 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	
2020-2021 (Year One) Proposed									
High	Cell Phone	1	\$1,200	\$1,200	12	\$79	\$948	Yes	
<p>Justification: Cell phone service for the SRO officers @ \$100.00 per month.</p> <p style="text-align: center;">NEW BILLING AMOUNT IS \$78.90 PER MONTH</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,200				\$948	
Total (Year One) Cost				\$1,200				\$948	

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$1,406

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Replacement Batteries	14	\$45	\$630	14	\$45	\$630	No
<p>Justification: Replacement batteries for the RTU's of the mass notification system located in each building on the main campus. these were quoted locally from Ellis Battery. The system was put into service in 2012 and the batteries have expired and have started failing.</p> <p>Remarks: No Data to Display</p>								
High	Replacement Batteries	25	\$24	\$600	25	\$24	\$600	No
<p>Justification: Replacement batteries for all electronic door locks (Maglock System) on the main campus. They are WAY past their expiration dates.</p> <p>Remarks: No Data to Display</p>								
High	Replacement Battery	1	\$120	\$120	1	\$120	\$120	No
<p>Justification: Replacement battery for AED in the Bess Activity Center. The current one expires December of 2020.</p> <p>Remarks: No Data to Display</p>								
High	Replacement Pads	1	\$56	\$56	1	\$56	\$56	No
<p>Justification: Replacement pads for the AED in the Bess Activity Center which are already expired.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,406				\$1,406
Total (Year One) Cost				\$1,406				\$1,406

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: \$24,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Driver Salary	90	\$270	\$24,300	112	\$175	\$19,600	Yes
<p>Justification: During FY 19-20 we scheduled eighty four (84) trips, we completed sixty two (62) before the shutdown. There were several ETS trips which were not scheduled but were upcoming due to the shutdown. The average driver salary per trip was \$ 270.37 (not including any fringes. I anticipate the same amount of trips as FY 19-20 and six additional trips for ETS at the same average per trip, for a total of ninety (90) trips for FY 20-21.</p> <p>PER CSE: 39 (pd in 32099 acct)+54 (pd in 50096 acct) days @ \$175 = \$16,275 1 show up @ \$75 = \$75 2 trips hourly @ \$15/hrx27.5hrs = \$412.50 Grand total = 96 days for total \$16762.50 FY20 actuals as of 6/2/2020</p> <p>73 trips for athletics planned 18 of the 73 above were overnights =91 days athletics 3 ETS trips (2 drivers per trip) = 6 days ETS recurring +2 days President's trips +1 day IE regional tour 6 days ETS extra trips probably with 2 drivers =12 days extra ETS estimated in FY21 =112 days grand total planned @ \$175 per day SEE DETAILS IN DOCS FY21 bus estimates.xlsx</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$24,300				\$19,600
Total (Year One) Cost				\$24,300				\$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	
2020-2021 (Year One) Proposed									
High	BudgetPool Bus Drivers	1	\$1,345	\$1,345	1	\$1,345	\$1,345	No	
Justification: ADDED PER CSE CALCULATION OF BENEFITS BECAUSE SHUPE GETS RETIREMENT									
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: \$2,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	FICA and PEERS retirement for drivers	90	\$25	\$2,250	1	\$1,499	\$1,499	Yes
	<p>Justification: During FY 19-20 we scheduled eighty four (84) trips, we completed sixty two (62) before the shutdown. There were several ETS trips which were not scheduled but were upcoming due to the shutdown. The average driver fringes was per trip was \$ 24.69. This was FICA on all three drivers and PEERS for one driver who is employed full time at PB R-1. I anticipate the same amount of trips as FY 19-20 and six additional trips for ETS at the same average per trip, for a total of ninety (90) trips for FY 20-21</p> <p>REVISED based on gross salary calculated in 500002 CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$2,250	\$1,499
						Total (Year One) Cost	\$2,250	\$1,499

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 510200 Outsourced Services

Budget Amunt: \$13,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Maintenance, towing, replacement parts for buses	90	\$150	\$13,500	1	\$12,000	\$12,000	Yes
<p>Justification: During FY 20-21 we averaged \$ 149.78 per trip for maintenance issues for a total of sixty two (62) trips. I anticipate completing ninety (90) trips utilizing this same logic and average so long as we can have all maintenance completed locally. Parts and/or repairs on the road are usually significantly higher and may negatively effect these figures.</p> <p style="margin-left: 40px;">YTD FY20 actuals \$10,289 CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$13,500	\$12,000
				Total (Year One) Cost			\$13,500	\$12,000

Budget Detail and Forecast

Budget Account: College Transportation Services - Stratton , Chuck

Account Number: 12-00-50096

GL Code: 510905 Fuel

Budget Amunt: \$15,210

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Fuel for Buses	90	\$169	\$15,210	1	\$12,164	\$12,164	Yes
<p>Justification: In FY 19-20 we averaged \$ 142.31 per trip for fuel. Gasbuddy.com is estimating a 9% increase in fuel prices by the end of calendar year 2020, using this same logic for the first half of calendar year 2021 I estimate the average cost per trip by the end of the fiscal year to be \$ 168.74. I anticipate ninety (90) trips in FY 20-21.</p> <p style="margin-left: 40px;">See attached document estimating at \$0.40/mi for 30,121 miles CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$15,210	\$12,164
						Total (Year One) Cost	\$15,210	\$12,164

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$41,594

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TaylorAmanda,Coord Academic & Career	1	\$41,594	\$41,594	1	\$41,594	\$41,594	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$41,594		
								Total (Year One) Cost	\$41,594

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,090

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TaylorAmanda,Coord Academic & Career	1	\$7,090	\$7,090	1	\$7,090	\$7,090	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,090				\$7,090	
Total (Year One) Cost				\$7,090				\$7,090	

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: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TaylorAmanda,Coord Academic & Career	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500203 FICA

Budget Amunt: \$603

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	TaylorAmanda,Coord Academic & Career	1	\$603	\$603	1	\$603	\$603	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$603				\$603
Total (Year One) Cost				\$603				\$603

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	
2020-2021 (Year One) Proposed									
High	General Supplies	1	\$300	\$300	1	\$200	\$200	Yes	
	<p>Justification: General office supplies. (Sticky notes, pens, binder clips, file folders, paper clips etc.) Supplies were stocked in 2016/2017 and some items need to be replenished, specifically large envelopes for student packets.</p> <p style="margin-left: 40px;">Last 5 years 2020 \$133 2019 \$218 2018 \$247 2017 \$559 2016 \$680</p> <p style="margin-left: 40px;">REDUCED TO BALANCE - WAP</p>								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$300	\$200	
				Total (Year One) Cost			\$300	\$200	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510200 Outsourced Services

Budget Amunt: \$30,870

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	DC Instructor Pay	21	\$1,470	\$30,870	21	\$1,470	\$30,870	Yes
<p>Justification: This line item is used for instructor pay that is issued directly to the School District. A detailed breakdown of classes falling into this category is listed in the budget document library under "20/21 Estimated District Pay". For 2019 \$29,400 was requested, \$24,000 was approved. To cover the cost for the year a transfer had to be completed for \$6215.00. I expect the amount needed to stay the same for the 20/21 school year.</p> <p>Reason for increase from 2019-2020: Additional section of ENGL 111/ENGL 112 at PBHS to accommodate demand. Addition of a face to face course MATH 163/MATH 164 at Doniphan HS. The additions will remain for 20/21.</p> <p>Last 5 Years 2020 \$30615 2019 \$21462 2018 \$29204 2017 \$27832 2016 \$29450</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$30,870	
				Total (Year One) Cost			\$30,870	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510400 Travel

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Travel	1	\$1,200	\$1,200	1	\$1,000	\$1,000	Yes
<p>Justification: Travel throughout our service area for meetings, dual credit registration, parent nights, Career Center presentations and counselor luncheons. THE HEAVIEST TRAVEL TIME IS DURING THE SPRING SEMESTER.</p> <p>The amount of travel required is also dependent on the experience of the counselor. If a seasoned counselor is replaced with a new counselor there is a greater chance for a travel need. For example, Mrs. St. Mary at Caruthersville HS is retiring and will be replaced by a counselor with no experience. There will be a need for me to travel during the fall and spring semester until the new counselor understands the process.</p> <p>Last 4 years 20 \$338 (low amount is due to COVID-19, all registration was handled remotely). 19 \$914 18 \$883 17 \$1064 REDUCED TO BALANCE - WAP</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: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$8,371

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	LiblaMary,\$15.44,Spcl Proj Fitness	1	\$8,371	\$8,371	1	\$8,371	\$8,371	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,371				\$8,371	
Total (Year One) Cost				\$8,371				\$8,371	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500203 FICA

Budget Amunt: \$640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	LiblaMary,\$15.44,Spcl Proj Fitness	1	\$640	\$640	1	\$640	\$640	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$640	
				Total (Year One) Cost			\$640	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,036

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Class Supplies	1	\$2,036	\$2,036	1	\$2,036	\$2,036	Yes
<p>Justification: Instructional supplies will cover the cost of sign language textbooks, CPR Cards, and consumable supplies (ie: mask, valves, and lung bags). For a detailed breakdown please see "Estimate CE Supplies FY21" in the document library.</p> <p>Approved funds for the sign language course during FY20 were not used because the departments focus shifted to the fitness classes.</p> <p>Last Five Years 20 \$1420.00 19 \$5504.00 18 \$242.00 17 \$910.00 16 \$4313.00</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,036				\$2,036
Total (Year One) Cost				\$2,036				\$2,036

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510200 Outsourced Services

Budget Amunt: \$20,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Instructor Pay	1	\$20,500	\$20,500	1	\$20,500	\$20,500	Yes
<p>Justification: Outsourced services is used to pay Non-Faculty continuing education instructors, (CPR, Fitness, Martial Arts, and Sign Language).</p> <p>For a breakdown please see the "20/21 CE Course Instructor Cost" spreadsheet in the document library.</p> <p>Last five years: 20 \$17285 19 \$3285 18 \$1360 17 \$3870 16 \$6973</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,500				\$20,500
Total (Year One) Cost				\$20,500				\$20,500

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$37,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	TinsleyGail,Dir University Ctr	1	\$37,850	\$37,850	1	\$37,850	\$37,850	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$37,850	
				Total (Year One) Cost			\$37,850	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,098

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TinsleyGail,Dir University Ctr	1	\$3,098	\$3,098	1	\$3,098	\$3,098	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,098				\$3,098	
Total (Year One) Cost				\$3,098				\$3,098	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TinsleyGail,Dir University Ctr	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 500203 FICA

Budget Amunt: \$2,896

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TinsleyGail,Dir University Ctr	1	\$2,896	\$2,896	1	\$2,896	\$2,896	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,896				\$2,896	
Total (Year One) Cost				\$2,896				\$2,896	

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 510000 Office Supplies

Budget Amunt: \$281

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Binders for manual	1	\$50	\$50	1	\$50	\$50	No
Justification: lot of binders, dividers, etc to organize the agreements Pricing was procured from Staples for these items.								
Remarks: No Data to Display								
High	Adobe Pro account	1	\$111	\$111	1	\$111	\$111	No
Justification: Adobe Pro account will allow working with different file types to create the digital University Center manual.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$161				\$161
2020-2021 (Year One) Proposed								
High	General office supplies	1	\$100	\$100	1	\$100	\$100	Yes
Justification: General office supplies for the University Center - last year we had to replace a chair in a UC office, spending more then the planned budget.								
Remarks: No Data to Display								
High	Business cards	1	\$20	\$20	1	\$20	\$20	Yes
Justification: yearly business card order								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$120				\$120
Total (Year One) Cost				\$281				\$281

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
2020-2021 (Year One) Proposed								
Medium	Postage	1	\$25	\$25	1	\$25	\$25	Yes
Justification: postage for information sent to students about programs or transfer options.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$25				\$25
Total (Year One) Cost				\$25				\$25

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

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
2020-2021 (Year One) Enhanced								
High	Purchase a retractacle banner	1	\$300	\$300	1	\$300	\$300	No
	<p>Justification: One of the main goals is to promote the University Center so that students and the public know who we are and what we do. This banner will have the TRC logo on top, followed by the 3 University Center partner logos. This will be used at all events we participate in and can be used in the hallway daily to direct students to our location since we are not directly in an area that students travel through. This banner will provide a constant visual for students and others to find us and a reminder that the University Center is a partnership.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Budget Detail and Forecast

Budget Account: 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
2020-2021 (Year One) Proposed								
High	Travel to ext locations	1	\$200	\$200	1	\$200	\$200	Yes
	<p>Justification: Visit with the Academic Life Strategies classes on each campus to talk about the University Center and the pathways the partners offer. Also let the students know about the Evening Advantage program and their ability to complete the AA.BUAD and AAT.ELEM on their campus with evening classes. I was not able to complete all of the Spring ext location visits</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: University Center - Tinsley, Gail

Account Number: 11-00-20025

GL Code: 510500 Hospitality

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Open House Events	1	\$375	\$375	1	\$375	\$375	No
	<p>Justification: Fall and Spring Open House. We were able to have our Fall Open House in FY19-20. It was a great success with over 100 students attending. Each student left us with information we could use to serve them better. We knew their program of study and contact information, so we were able to provide them with information about completing with TRC and transferring to one of our partner universities. We did not have a budget for the Spring open house, so am adding that.</p> <p>Remarks: No Data to Display</p>							
High	Social Services Career Day	1	\$375	\$375	1	\$375	\$375	No
	<p>Justification: This event brings our three partner universities along with the University of Missouri and Indiana Wesleyan University together for a forum with their graduates who are working in the Social Services fields. TRC students will hear from these 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. There is a late morning and an early afternoon session with lunch items available between sessions.</p> <p>This event gives our student a chance to see how completing at TRC and transferring opportunities, can give them the knowledge and education to achieve their goals in this field.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$750				\$750
2020-2021 (Year One) Proposed								
High	Hospitality for two additional events	2	\$375	\$750	2	\$300	\$600	Yes
	<p>Justification: Budget for 2019-2020 was for 2 events. This year we want to add a Spring semester open house and Career & Transfer event.</p> <p style="text-align: center;">REDUCED TO BALANCE - WAP</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$750				\$600
Total (Year One) Cost				\$1,500				\$1,350

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$56,027

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TomlinsonRobert,Dir of Physical Plant	1	\$56,027	\$56,027	1	\$56,027	\$56,027	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$56,027				\$56,027	
Total (Year One) Cost				\$56,027				\$56,027	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$236,498

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	HopperMark,\$18.18,HVAC Maint Techni	1	\$37,357	\$37,357	1	\$37,357	\$37,357	No
Justification:								
Remarks: No Data to Display								
High	KearbeyJohn,\$17.53,Maint External L	1	\$36,005	\$36,005	1	\$36,005	\$36,005	No
Justification:								
Remarks: No Data to Display								
High	LambChris,\$21.48,HVAC Technician/EI	1	\$44,221	\$44,221	1	\$44,221	\$44,221	No
Justification:								
Remarks: No Data to Display								
High	NicholsonGuy,\$14.87,Finishing Carpe	1	\$30,472	\$30,472	1	\$30,472	\$30,472	No
Justification:								
Remarks: No Data to Display								
High	TaylorAdam,\$16.88,Skilled Construct	1	\$34,653	\$34,653	1	\$34,653	\$34,653	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$11.86,Admin Asst Maint	1	\$24,212	\$24,212	1	\$24,212	\$24,212	No
Justification:								
Remarks: No Data to Display								
High	Vacant,\$14.44,Maintenance	1	\$29,578	\$29,578	1	\$29,578	\$29,578	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$236,498				\$236,498
Total (Year One) Cost				\$236,498				\$236,498

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,183

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	TomlinsonRobert,Dir of Physical Plant	1	\$9,183	\$9,183	1	\$9,183	\$9,183	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,183				\$9,183	
Total (Year One) Cost				\$9,183				\$9,183	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$19,731

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HopperMark,\$18.18,HVAC Maint Techni	1	\$3,064	\$3,064	1	\$3,064	\$3,064	No	
Justification:									
Remarks: No Data to Display									
High	KearbeyJohn,\$17.53,Maint External L	1	\$2,971	\$2,971	1	\$2,971	\$2,971	No	
Justification:									
Remarks: No Data to Display									
High	LambChris,\$21.48,HVAC Technician/EI	1	\$3,535	\$3,535	1	\$3,535	\$3,535	No	
Justification:									
Remarks: No Data to Display									
High	NicholsonGuy,\$14.87,Finishing Carpe	1	\$2,591	\$2,591	1	\$2,591	\$2,591	No	
Justification:									
Remarks: No Data to Display									
High	TaylorAdam,\$16.88,Skilled Construct	1	\$2,878	\$2,878	1	\$2,878	\$2,878	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,\$11.86,Admin Asst Maint	1	\$2,162	\$2,162	1	\$2,162	\$2,162	No	
Justification:									
Remarks: No Data to Display									
High	Vacant,\$14.44,Maintenance	1	\$2,530	\$2,530	1	\$2,530	\$2,530	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$19,731				\$19,731	
Total (Year One) Cost				\$19,731				\$19,731	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HopperMark,\$18.18,HVAC Maint Techni	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
High	KearbeyJohn,\$17.53,Maint External L	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
High	LambChris,\$21.48,HVAC Technician/EI	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
High	NicholsonGuy,\$14.87,Finishing Carpe	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
High	TaylorAdam,\$16.88,Skilled Construct	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
High	TomlinsonRobert,Dir of Physical Plant	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
High	Vacant,\$11.86,Admin Asst Maint	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
High	Vacant,\$14.44,Maintenance	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$58,432	Total (Year One) Cost				\$58,432
				\$58,432					\$58,432

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	HopperMark,\$18.18,HVAC Maint Techni	1	\$2,858	\$2,858	1	\$2,858	\$2,858	No	
	Justification:								
	Remarks: No Data to Display								
High	KearbeyJohn,\$17.53,Maint External L	1	\$2,754	\$2,754	1	\$2,754	\$2,754	No	
	Justification:								
	Remarks: No Data to Display								
High	LambChris,\$21.48,HVAC Technician/EI	1	\$3,383	\$3,383	1	\$3,383	\$3,383	No	
	Justification:								
	Remarks: No Data to Display								
High	NicholsonGuy,\$14.87,Finishing Carpe	1	\$2,331	\$2,331	1	\$2,331	\$2,331	No	
	Justification:								
	Remarks: No Data to Display								
High	TaylorAdam,\$16.88,Skilled Construct	1	\$2,651	\$2,651	1	\$2,651	\$2,651	No	
	Justification:								
	Remarks: No Data to Display								
High	TomlinsonRobert,Dir of Physical Plant	1	\$812	\$812	1	\$812	\$812	No	
	Justification:								
	Remarks: No Data to Display								
High	Vacant,\$11.86,Admin Asst Maint	1	\$1,852	\$1,852	1	\$1,852	\$1,852	No	
	Justification:								
	Remarks: No Data to Display								
High	Vacant,\$14.44,Maintenance	1	\$2,263	\$2,263	1	\$2,263	\$2,263	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,904					\$18,904
Total (Year One) Cost				\$18,904					\$18,904

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
2020-2021 (Year One) Proposed								
High	Office Supplies	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: general office supplies and copy charges. Budget cuts caused us to be unable to purchase needed supplies and only covered copy charges.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$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
2020-2021 (Year One) Enhanced								
High	Tinnin practice theatre RESERVES	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No
Justification: Remodel the present board room in Tinnin to an open practice space room for the theater/stage RESERVES								
Remarks: No Data to Display								
High	New key cabinet	1	\$425	\$425	1	\$425	\$425	No
Justification: Current key cabinet is full and attached new cabinet will continue system key numbers where current cabinet stops. Line item not reducible.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,925				\$7,925
2020-2021 (Year One) Proposed								
High	Ceiling Tiles	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
Justification: Ceiling tiles needed annually to replace stained/broken tiles.								
Remarks: No Data to Display								
High	Electrical Supplies	1	\$6,600	\$6,600	1	\$6,000	\$6,000	No
Justification: General electrical supplies								
REDUCED TO BALANCE CSE								
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	\$7,500	\$7,500	No
Justification: General Building Supplies for annual regular repair and maintenance								
REDUCED TO BALANCE CSE								
Remarks: No Data to Display								
High	HVAC Maintenance Supplies	2	\$21,000	\$42,000	2	\$21,000	\$42,000	No
Justification: Should increase this year due to additional repair costs to aging units and R22 system retrofits								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Light bulbs and ballasts/repair parts	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
	Justification: Light bulbs and ballasts. Reduced due to completed led retrofits							
	Remarks: No Data to Display							
High	Locks and Keys	1	\$1,000	\$1,000	1	\$800	\$800	No
	Justification: Locks, keys, and hardware needed for work performed in-house.							
	REDUCED TO BALANCE CSE							
	Remarks: No Data to Display							
High	Materials for small projects that haven't been forseen	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: Materials for small projects that haven't been forseen							
	Remarks: No Data to Display							
High	Painting Supplies	1	\$2,310	\$2,310	1	\$2,000	\$2,000	No
	Justification: Painting supplies for miscellaneous small projects and patching							
	REDUCED TO BALANCE CSE							
	Remarks: No Data to Display							
High	Parking Lot Maintenance	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Line item is for annual materials needed to paint and patch our existing driveways and parking lots. Note: Not used much in FY20 due to resent repairs and upgrades							
	Remarks: No Data to Display							
High	Plumbing Supplies	1	\$3,061	\$3,061	1	\$3,061	\$3,061	No
	Justification: Plumbing supplies needed to repair and maintain all campus facilities - We have hot water heaters that are showing signs of failure and can cost up to \$5000 each.							
	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	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							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Construction equipment repair parts	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Parts include hydraulic hoses, bucket teeth, tires, and batteries.									
Remarks: No Data to Display									
High	Welding supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	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				\$89,721				\$87,611	
Total (Year One) Cost				\$97,646				\$95,536	

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
2020-2021 (Year One) Proposed								
High	Postage	1	\$20	\$20	1	\$15	\$15	No
Justification: Postage								
REDUCED TO BALANCE CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$20			\$15
				Total (Year One) Cost				\$15

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$46,475

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	General tool replacement	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
<p>Justification: Funds needed to replace worn/broken tools. Same as last years continuous operations request</p> <p style="text-align: center;">REDUCED TO BALANCE CSE</p> <p>Remarks: No Data to Display</p>								
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 Aeon equipment and their proprietary building automation controls.</p> <p>Remarks: No Data to Display</p>								
High	Replace tables and chairs in classrooms of greatest need	5	\$5,895	\$29,475	5	\$5,895	\$29,475	No
<p>Justification: Some of our classrooms have furniture this is stained and broken. We are request 5 rooms per year in perpetuity. Tinnin classrooms were completed last year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$46,475				\$45,975
Total (Year One) Cost				\$46,475				\$45,975

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	
2020-2021 (Year One) Proposed									
High	Uniform replacement service	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Maintenance uniform replacement needed to keep staff looking professional.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Move Marquee	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
<p>Justification: Estimated cost not including the faces that were paid for in FY19. Included in FY19 RESERVES at \$10,042. Part of that amount was paid in FY19 to replace the faces, but the actual relocation expense is still pending a decision on new location.</p> <p>Remarks: No Data to Display</p>								
High	Pest Control Services (Bug Guy) Crisp Maint/fire expansion	12	\$40	\$480	12	\$40	\$480	No
<p>Justification: Pest Control Services (Bug Guy) Crisp Maint/fire expansion</p> <p>Remarks: No Data to Display</p>								
High	A1 backflow test for new maint/fire building	1	\$75	\$75	1	\$75	\$75	No
<p>Justification: City required backflow test</p> <p>Remarks: No Data to Display</p>								
High	Repair leaks in Porter Roof system.	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
<p>Justification: Some seams that have started to separate and a large bulge has formed. Overall the the EPDM is still is good condition and can be repaired</p> <p>Remarks: No Data to Display</p>								

Total (Year One) Enhanced Cost \$11,555 \$11,555

2020-2021 (Year One) Proposed

High	Backflow Inspections	16	\$75	\$1,200	16	\$75	\$1,200	No
<p>Justification: Annual backflow inspections</p> <p>Remarks: No Data to Display</p>								
High	Bleacher inspections	2	\$100	\$200	2	\$100	\$200	No
<p>Justification: Bleacher inspections</p> <p>Remarks: No Data to Display</p>								
High	Boiler Inspections	1	\$20	\$20	1	\$20	\$20	No
<p>Justification: Boiler Inspections</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
2020-2021 (Year One) Proposed								
High	Elavator operating certificates	6	\$25	\$150	6	\$25	\$150	No
	Justification: Elavator operating certificates							
	Remarks: No Data to Display							
High	Elevator service	4	\$3,966	\$15,864	4	\$3,966	\$15,864	No
	Justification: Elevator service contract with Kone							
	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							
High	Fire Alarm Services	12	\$1,150	\$13,800	12	\$1,150	\$13,800	No
	Justification: Fire alarm services -Monitoring is 8 x \$20 per month. Building Fire System inspections is 10x \$282 x2 for semi-annual. Fire extinguisher inspection/service is around \$3600 per year(varies). Annual Kitchen hood inspection is \$305- alarm repairs and service calls as needed, cost varies.							
	Remarks: No Data to Display							
High	Glass Services	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
	Justification: Replacement of broken glass and aluminum storefront repair							
	REDUCED TO BALANCE CSE							
	Remarks: No Data to Display							
High	HVAC Services Contract (TRANE)	1	\$9,445	\$9,445	1	\$9,445	\$9,445	No
	Justification: HVAC Services Contract (TRANE)							
	Remarks: No Data to Display							
High	Locksmith Services	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Locksmith Services- Same as last years request. Budget used for special key cutting, lock rekeying, and service calls, varies year to year							
	REDUCED TO BALANCE CSE							
	Remarks: No Data to Display							
High	Master Plan design services	1	\$1,200	\$1,200	1	\$1,200	\$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
2020-2021 (Year One) Proposed								
High	Misc. Outsourced Services	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
	Justification: Misc. Outsourced Services such as access control, mass notification, building automation etc. Varies and could be much more than requested							
	REDUCED TO BALANCE CSE							
	Remarks: No Data to Display							
High	Pest Control Services (Bug Guy)	12	\$421	\$5,052	12	\$421	\$5,052	No
	Justification: Pest Control Services (Bug Guy)							
	Remarks: No Data to Display							
High	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	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. The parts were still under warranty. FYI this was \$3600 reserves last year							
	Remarks: No Data to Display							
High	Waste Disposal (Republic)	1	\$9,000	\$9,000	1	\$9,000	\$9,000	No
	Justification: Waste Disposal (Republic) price went up to \$733 month. Construction dumpers add around \$1100 annual depending on needs							
	Remarks: No Data to Display							
High	ARC security gate system repair	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: ARC security gate system repair required \$775 budget transfer for repair and calibration in FY19. FYI enhanced request and was funded with reserves for FY20							
	Remarks: No Data to Display							
High	Stanley Access service	1	\$400	\$400	1	\$400	\$400	No
	Justification: Stanley Access Technologies installed several automatic doors on campus. This includes all of the sliders and some ADA doors. So far in FY19 we have had to call them twice for service. As doors continue to age they require more service calls. This was enhanced for FY20							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$70,053			\$68,753	
Total (Year One) Cost				\$81,608			\$80,308	

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
2020-2021 (Year One) Proposed								
High	PPA an CAPPAs Memberships	1	\$680	\$680	1	\$680	\$680	No
Justification: APPA an CAPPAs Memberships \$500 and \$180 annual								
Remarks: No Data to Display								
High	Mechanical and Electric Licenses	1	\$420	\$420	1	\$420	\$420	No
Justification: Rob Tomlinson Class A Mechanical = \$100.00 Mark Hopper Class B Mechanical = \$75.00 Rob Tomlinson Master Electrician = \$100.00 Mark Hopper Apprentice Electrician = \$15.00 Chris Lamb Apprentice Electrician = \$15.00 Chris Lamb Class A Mechanical \$100 and \$15 for Adam Taylor apprentice electrician								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,100				\$1,100
Total (Year One) Cost				\$1,100				\$1,100

Budget Detail and Forecast

Budget Account: 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	
2020-2021 (Year One) Proposed									
High	Equipment Rental	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Miscellaneous rental of lifts, trenchers, and tools. About the same request as last year, 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				\$2,048	
Total (Year One) Cost				\$2,048				\$2,048	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510904 Telephone

Budget Amunt: \$768

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	Cell Phone	12	\$64	\$768	12	\$79	\$948	No	
<p style="margin-left: 40px;">Justification: Cell Phone</p> <p style="margin-left: 80px;">NEW BILLING ACTUALS \$78.90/MTH</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$768				\$948	
Total (Year One) Cost				\$768				\$948	

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
2020-2021 (Year One) Proposed								
High	Fuel	1	\$6,000	\$6,000	1	\$5,500	\$5,500	No
<p>Justification: Fuel is much increased due to Wayne traveling to off campus sites almost everyday.</p> <p style="text-align: center;">ACTUALS TO DATE \$4534.23 DIVIDE BY 10MTHS X 12 = \$5441 CSE</p> <p>Remarks: No Data to Display</p>								
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
2020-2021 (Year One) Enhanced								
High	Paper goods and soap for Crisp center and maintenance/fire additions	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: added paper goods and soap for Crisp center and maintenance/fire additions								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,000				\$1,000
2020-2021 (Year One) Proposed								
High	Paper goods and soap	1	\$20,500	\$20,500	1	\$20,500	\$20,500	No
Justification: Paper goods and soap								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,500				\$20,500
Total (Year One) Cost				\$21,500				\$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: \$273,876

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Custodial Services for New Construction Projects Justification: cleaning for expanded buildings Remarks: No Data to Display	12	\$1,200	\$14,400	12	\$1,200	\$14,400	No
				Total (Year One) Enhanced Cost			\$14,400	
2020-2021 (Year One) Proposed								
High	Custodail Services Justification: Custodail Services Remarks: No Data to Display	12	\$21,167	\$254,004	12	\$21,167	\$254,004	No
High	Floor mat cleaning Justification: Floor mat cleaning Remarks: No Data to Display	1	\$5,472	\$5,472	1	\$5,472	\$5,472	No
				Total (Year One) Proposed Cost			\$259,476	
				Total (Year One) Cost			\$273,876	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510900 Electricity

Budget Amunt: \$620,136

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Electricity	12	\$51,678	\$620,136	1	\$585,000	\$585,000	No
<p>Justification: Electricity Campus wide. Increased 5% due to Crisp area expansion.</p> <p style="text-align: center;">10 MTH ACTUALS = \$438648 + (61439.87X2 FOR SUMMER MONTHS) PLUS \$2K/MTH FOR NEW SPACE = \$585527 CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$585,000	
				Total (Year One) Cost			\$585,000	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510901 Water & Sewer

Budget Amunt: \$32,196

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Water/Sewer	12	\$2,683	\$32,196	1	\$30,000	\$30,000	No
<p>Justification: Increased 5% due to Crisp area expansion.</p> <p style="text-align: center;">10 MTH ACTUALS = \$19393.89 + (2683.29X2 FOR SUMMER MONTHS) PLUS 5% = \$25998 CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$32,196	\$30,000
						Total (Year One) Cost	\$32,196	\$30,000

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510902 Natural Gas

Budget Amunt: \$38,064

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Proposed								
High	Natural Gas	12	\$3,172	\$38,064	12	\$3,172	\$38,064	No
Justification: Same as original approval last year.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$38,064	
				Total (Year One) Cost			\$38,064	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510903 Cable

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	
2020-2021 (Year One) Proposed									
High	Cable	12	\$285	\$3,420	0	\$285	\$0	No	
<p>Justification: Adjusted for new price increases. Would recommend we discontinue. Question about Porter TV in Judy Scott's office</p> <p style="margin-left: 40px;">Discontinue service -WAP THIS ALSO PAYS FOR ACCESS TO THE TV IN THE STUDENT CENTER. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$3,420	\$0	
				Total (Year One) Cost			\$3,420	\$0	

Budget Detail and Forecast

Budget Account: Westover Admin/Classroom Bldg. - Tomlinson, Rob

Account Number: 11-00-65005

GL Code: 550003 Building Improvements

Budget Amunt: \$125,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Remodel Presidents office suite RESERVES	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Remodel Presidents office suite RESERVES								
Remarks: No Data to Display								
High	Westover chemistry lab RESERVES	1	\$100,000	\$100,000	1	\$100,000	\$100,000	No
Justification: renovate Westover chemistry lab RESERVES								
Remarks: No Data to Display								
High	Westover halls & stairs RESERVES	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
Justification: complete the renovation begun by HB19 of Westover halls and stairs RESERVES								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$125,000				\$125,000
Total (Year One) Cost				\$125,000				\$125,000

Budget Detail and Forecast

Budget Account: Crisp Industrial Technology Bldg. - Tomlinson, Rob

Account Number: 11-00-65015

GL Code: 510100 Equipment

Budget Amunt: \$120,876

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2020-2021 (Year One) Enhanced								
High	Crisp Furniture	1	\$120,876	\$120,876	1	\$120,876	\$120,876	Yes
Justification: For regular Virco classroom and regular computer classroom furniture.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$120,876				\$120,876
Total (Year One) Cost				\$120,876				\$120,876

Budget Detail and Forecast

Budget Account: Athletic Complex - Tomlinson, Rob

Account Number: 11-00-65085

GL Code: 550002 Buildings

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	
2020-2021 (Year One) Enhanced									
High	Libla meeting and storage building	1	\$160,000	\$160,000	1	\$60,000	\$60,000	No	
Justification: Completion of Libla meeting and storage building									
Remarks: No Data to Display									
				Total (Year One) Enhanced Cost			\$160,000	\$60,000	
						Total (Year One) Cost			\$160,000
								\$60,000	

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
2020-2021 (Year One) Proposed								
High	College vehicle Maintenance	1	\$14,000	\$14,000	1	\$11,000	\$11,000	No
Justification: College vehicle Maintenance current budget. Fleet is aging/expanding and requiring more repair and maintenance								
REDUCED TO BALANCE								
Remarks: No Data to Display								
				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
2020-2021 (Year One) Enhanced								
High	used car and van or 2 vans	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No
Justification: We need to prevent the overall age of our fleet from increasing to the point where maintenance cost is too expensive								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$35,000	
				Total (Year One) Cost			\$35,000	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$48,742

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WestbrooksShawn,Assoc Prof Law Enfo	1	\$48,742	\$48,742	1	\$48,742	\$48,742	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$48,742				\$48,742	
Total (Year One) Cost				\$48,742				\$48,742	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,127

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WestbrooksShawn,Assoc Prof Law Enfo	1	\$8,127	\$8,127	1	\$8,127	\$8,127	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,127				\$8,127	
Total (Year One) Cost				\$8,127				\$8,127	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WestbrooksShawn,Assoc Prof Law Enfo	1	\$7,304	\$7,304	1	\$7,304	\$7,304	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,304				\$7,304	
Total (Year One) Cost				\$7,304				\$7,304	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 500203 FICA

Budget Amunt: \$707

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2020-2021 (Year One) Proposed									
High	WestbrooksShawn,Assoc Prof Law Enfo	1	\$707	\$707	1	\$707	\$707	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$707				\$707	
Total (Year One) Cost				\$707				\$707	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , 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
2020-2021 (Year One) Proposed								
High	NRA Membership Dues	1	\$45	\$45	1	\$45	\$45	Yes
<p>Justification: NRA membership is required to maintain certification as a firearms instructor for CRJU-185 Basic Handgun course. This course utilized an NRA approved curriculum and textbook. Firearms instructor certification is also used to justify any course of fire and instruction using the shooting simulator.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$45				\$45
Total (Year One) Cost				\$45				\$45

Budget Detail and Forecast

Budget Account: 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								
2020-2021 (Year One) Proposed																
High	Training for POST certification	1	\$700	\$700	1	\$700	\$700	Yes								
	<p>Justification: I am required to complete POST training hours each year to maintain certification as a police officer. This certification and training allows access to updated information regarding changes to Missouri law, technology and procedural improvements and a review of incidents which are used in various courses. It also allows me to provide additional security to campus as an armed officer with powers of arrest.</p>															
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>04/23/2020</td> <td>Westbrooks , Shawn</td> <td> The following is an itemized estimate of the costs related to this training: \$300 Tuition for 24 hour POST course, \$100 Mileage for travel to Park Hills, MO, \$145 Per diem expenses, \$125 Hotel (Farmington Super 8 - 2 nights), \$25 ammunition for shooting qualification course: \$700 total cost estimate </td> </tr> </tbody> </table>								Remarks:	Date	Enterd By	Remark		04/23/2020	Westbrooks , Shawn	The following is an itemized estimate of the costs related to this training: \$300 Tuition for 24 hour POST course, \$100 Mileage for travel to Park Hills, MO, \$145 Per diem expenses, \$125 Hotel (Farmington Super 8 - 2 nights), \$25 ammunition for shooting qualification course: \$700 total cost estimate
Remarks:	Date	Enterd By	Remark													
	04/23/2020	Westbrooks , Shawn	The following is an itemized estimate of the costs related to this training: \$300 Tuition for 24 hour POST course, \$100 Mileage for travel to Park Hills, MO, \$145 Per diem expenses, \$125 Hotel (Farmington Super 8 - 2 nights), \$25 ammunition for shooting qualification course: \$700 total cost estimate													
Total (Year One) Proposed Cost				\$700												
Total (Year One) Cost				\$700												

THREE RIVERS COLLEGE

Strategic Planning Results

Fiscal Year 2020-2021

Strategic Planning Results

Sorted By: Planning Unit

Planning Year: 2020-2021

Planning

Unit #:

2090

Planning Dept:

Academic & Career Outreach Services

Dept Manager:

Taylor , Amanda

Unit Purpose

In keeping with the mission the college the Academic and Career Outreach Services unit is a catalyst of learning opportunities by offering high quality, accessible and affordable educational options to current high school students and adults in our service area. This is accomplished utilizing multiple platforms including dual credit, credit articulation and continuing education.

Unit Goals

- 1 - Maximize Resource Capacity FY21 -
- 2 - Connecting Department Resources Across Division FY21 -
- 3 - Increase Completion/Retention/Transfer FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4735	Dual Credit Enrollment FY21	Strategic Plan	Ongoing

Objective Description

Increase Dual Credit Enrollment by 5% for FA20 and SP21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. 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
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase Completion/Retention/Transfer FY21	
Connecting Department Resources Across Division FY21	
Maximize Resource Capacity FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Program Expansion	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Expand Dual Credit web offerings so students can earn the Core 42.	\$0
06/30/2021	Ongoing - Annual	High	Work with high school administration to identify and implement credentialed instructors that can teach face to face courses during the high school day.	\$0
06/30/2021	In Progress	High	Create a math sequence that includes MATH 223 in hopes of retaining math students for the spring semester.	\$0
06/30/2021	In Progress	High	Work with the Career and Tech Centers to implement Career Dual Credit programming, focusing on Industrial Production Technician.	\$0
06/30/2021	In Progress	High	Create a counselor's resource page on trcc.edu. Include commonly used forms, enrollment packet, and instructional videos.	\$0
06/30/2021	In Progress	High	Draft and distribute a Dual Credit Newsletter to all dual credit students/parents via email. Pay special attention to payment dates and ways to make a payment.	\$0

Assessment Measures

Date	Description
05/07/2020	A comparison of Census data will judge the overall success of the objective. (See the FA19 and SP19 Census Report in the Document Library.

Intended Results

Date	Description
05/07/2020	A 5% increase in Dual Credit enrollment will result in a Fall 2020 headcount of 531 and a Spring 2021 headcount of 521.
05/07/2020	Make program adjustments that guarantee program quality as growth continues.

Obj ID	Objective	Objective Purpose	Objective Status
4736	Articulated Credit FY21	Strategic Plan	In Progress

Objective Description

Increase the number of students who receive articulated credit by 5% for FY21.
 NOTE: (anticipate a 5% increase for 20/21 will result in 185 agreements).

Strategic Plan	
2020-2025 Strategic Theme	
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.99	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-J. Instructional Excellence and Relevance
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase Completion/Retention/Transfer FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Update individual course articulation agreements, starting with the following schools: Puxico, Twin Rivers, East Carter, and Naylor.	\$0
06/30/2020	In Progress	High	Go into the above schools and meet with classes that have an agreement to explain the student articulation process and benefits.	\$0
06/30/2020	In Progress	High	Re-Evaluate articulation processes, focusing on curriculum approval and student advising.	\$0

Assessment Measures

Date	Description
05/07/2020	The objectives success will be determined with the articulation report provided by Computer Services at the end of the academic year.
05/07/2020	Analyze the percentage of students who completed articulated courses and registered with Three Rivers after high school graduation.
05/11/2020	Articulation agreements during AY17 established our baseline of 134. NOTE: The report was completed at the end of June so I do not have the 19/20 data yet. I anticipate a 5% increase for 20/21 will result in 185 agreements.

Intended Results

Date	Description
05/07/2020	Transcribing articulated credit will create a connection between Three Rivers and the student. A tie with the institution increases the chance of a student coming to us after high school graduation.
05/07/2020	Increase the number of students who take advantage of the articulation opportunities.

Obj ID	Objective	Objective Purpose	Objective Status
4737	Continuing Education FY21	Strategic Plan	In Progress

Objective Description

Expand Continuing Education offerings by adding two courses during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability

Planning Unit Goals	
*Maximize Resource Capacity FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Program Expansion	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Offer basic/intermediate photography at the Sikeston location during the fall semester and the Poplar Bluff Campus during the spring semester.	\$0
06/30/2021	In Progress	High	Offer Basic/Intermediate Sign Language at the Poplar Bluff campus during the fall semester and the Sikeston location during the spring semester.	\$0
06/30/2020	In Progress	High	Create and implement a plan to secure CE instructors for in demand classes. Collaborate with marketing.	\$0

Assessment Measures

Date	Description
05/07/2020	The objective will be measured using the "Actual" amount in the Continuing Ed Tuition budget line and the Continuing Ed registration report.

Intended Results

Date	Description
05/07/2020	Increase continuing education revenue and student enrollment.

Planning**Unit #:**

2028

Planning Dept:

Administration of Justice (AS) & Criminal Justice (AAS) Programs

Dept Manager:

Westbrooks , Shawn

Unit Purpose

Program Purpose Statement(s): The Associate of Science degree is designed for students who plan to transfer to a four-year college or university to major in LAW ENFORCEMENT or CRIMINAL JUSTICE.

The Criminal Justice AAS Program prepares individuals for a career in law enforcement and police work. In addition to courses concerned primarily with the activities of police on the operational level, the curriculum includes the legal, social and philosophical basis for law enforcement. This program is applicable to both the pre-service student and the in-service officer. Students enrolling in CRJU 297 Criminal Justice Internship must submit to a criminal background check as part of the course requirements.

Unit Goals

- 1 - Curriculum Improvement FY21 - Curriculum Improvement FY21
- 2 - Improve Student Learning FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4578	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Administration of Justice (AS) & the Criminal Justice (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/17/2021	In Progress	High	Continue to improve assessment results for 5 learning outcomes	\$0

Assessment Measures

Date	Description
06/02/2020	The assessments conducted each semester and outlined in the annual SLO report will be compared to previous years.

Intended Results

Date	Description
06/02/2020	Improve scores for all 5 learning outcomes in the courses assessed.

Obj ID	Objective	Objective Purpose	Objective Status
4641	POST CORE Training FY21	Strategic Plan	In Progress

Objective Description

Complete required POST 24 hour CORE training to remain certified as a police officer during FY21.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

Objective Types
*Academic Programs

Annual Planning Priorities
*Training/Professional Development
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/11/2020	In Progress	High	Attend and complete the POST CORE training at Mineral Area College.	\$0

Assessment Measures

Date	Description
06/02/2020	This objective will be successful upon completion of the training.

Intended Results

Date	Description
04/23/2020	This training is scheduled for September 8-10 at Mineral Area College. As a result of this training, I will be updated on legal issues, technology improvements, and issues related to law enforcement that will keep the program current. I will also be able to continue to protect the students and staff as a commissioned police officer.

Obj ID	Objective	Objective Purpose	Objective Status
4731	Change AS Degree in Administration of Justice to AA Degree Program	Curriculum Change/Improvement Objective	In Progress

Objective Description

Changes to the original AS Administration of Justice grid have been made to reduce the total number of credit hours required and to comply with CORE 42 general education requirements. Revisions to the new AA have also been made in order to seek new articulation agreements with Southern Illinois University and other institutions.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/04/2020	In Progress	High	Submit program change documents to curriculum committee and Dept. of Higher Education and Workforce Development.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
05/05/2020	Ease of transfer to four-year institution upon completion of the Administration of Justice AA degree.

Obj ID	Objective	Objective Purpose	Objective Status
4769	Improve Student Learning (FY 21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Administration of Justice & Criminal Justice program(s) during FY21. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning FY21

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Program improvements to increase student engagement and success in the Administration of Criminal Justice Program (virtual instruction) and hybrid. NOTE: Implementation of the new equipment as well as student learning outcomes review for other areas of program improvement. The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.	\$198,968

Assessment Measures

Date	Description
05/26/2020	Students will be assessed via student activities and student learning data will be collected to measure student learning outcomes.

Intended Results

Date	Description
06/02/2020	Increasing the number of web-based courses provides more opportunity for a greater number of students to enroll in as well as complete the program.
06/02/2020	Utilizing the shooting simulator provided by an enhancement grant should provide more realistic training for students within the program.

Obj ID	Objective	Objective Purpose	Objective Status
4788	Increase Program Enrollment	Strategic Plan	In Progress

Objective Description

Increase program enrollment

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/17/2021	In Progress	High	Improve enrollment compared to previous years	\$0

Assessment Measures

Date	Description
06/02/2020	The objective will be considered successfully met upon any increase in enrollment when compared to the previous semester.

Intended Results

Date	Description
06/02/2020	To reverse the declining enrollment over the past several years.

Planning Unit #:

2049

Planning Dept:

Agriculture and Forestry Programs

Dept Manager:

Crocker, Traven

Unit Purpose

Agriculture & Related Programs

Unit Goals

- **1 - Evaluate Current Course Offerings FY21** - Evaluate current course offerings
- **2 - Increase Enrollment FY21** - Increase enrollment
- **3 - Increase Program Completion FY21** - Increase program completion
- **4 - Improve Curriculum FY21** - Improve curriculum

Obj ID	Objective	Objective Purpose	Objective Status
4579	Curriculum Improvement FY21 for AG & AG Related Programs FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to Agriculture Program(s) or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Curriculum 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	

Obj ID	Objective	Objective Purpose	Objective Status
4580	Curriculum Improvement for Forestry Program FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to Forestry Program(s) or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Curriculum 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	

Obj ID	Objective	Objective Purpose	Objective Status
4668	Improve Program SLOs FY21 (Enhancement Grant)	Strategic Plan	Not Started

Objective Description

Improve Program SLOs for related AG & Forestry programs during FY21.

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	
*Evaluate Current Course Offerings FY21	

Objective Types	
*Enhancement Grant	
Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2020	Pending	High	Evaluate existing program and course-level outcomes in agriculture and forestry.	\$0
05/14/2020	Pending	High	Update technology and equipment in agriculture and forestry courses. NOTE: The main objective for this project is to engage students in activities on the farm which simulate real world experiences so students have the knowledge, skills, and practical experience when entering the workforce. As a learning lab, students will be involved in every aspect of farm management which includes: facilities maintenance, small scale construction, plant propagation, animal health management, soil analysis, crop pest control, resource conservation, business management, and facilities management. These activities align with the course learning outcomes and improves student learning and engagement.	\$187,206
05/14/2020	Pending	High	Investigate addition of farm management curriculum including CDL and commercial applicator training.	\$0
05/14/2020	Pending	High	Assess continuation of industrial hemp project and its relevance to AGRI 120 Plant Science.	\$17,000
05/14/2021	Pending	High	Submit curriculum paperwork to ensure changes in courses will take place in FY22.	\$0
05/14/2021	Pending	High	Meet with IE to discuss evaluation and assessment plan	\$0
05/14/2021	Pending	High	Complete an SLO report and program review for submission to the SLIC Committee.	\$0

Assessment Measures

Date	Description
04/23/2020	Appropriate curriculum paperwork will be submitted and approved for implementation in FY22.
04/27/2020	In collaboration with IE, an evaluation and assessment plan will be implemented for the appropriate courses in FY21.
05/11/2020	A SLO report and a program review will be submitted for review in FY22.
05/13/2020	Evaluate current courses for effectiveness
05/26/2020	The Agriculture and Forestry students will be assessed for performance both in the classroom and in the laboratory/field setting. The requested items will be used in AGRI 110, 120, 130, 172, 232, 240, and 270 and in FRST 115, 117, 119, 215, and 217. Students will be evaluated on their ability to competently use the equipment. Feedback from employers on graduates' skill levels will also be monitored.

Intended Results

Date	Description
04/23/2020	The courses in agriculture and forestry have been reviewed for prerequisites and location in the existing program grids. What we have not spent much time on are the course-level learning outcomes and how they relate to the program level outcomes. We will be working on these using past learning outcomes as reference. It is important that we continue to add up-to-date technology to the courses and assess on-going projects for relevance. By working with IE, we can come up with a plan to assess the changes we decide to make. We will also be pursuing online course options for agriculture courses found in the AA transfer pathway in Agriculture.

Obj ID	Objective	Objective Purpose	Objective Status
4669	Increase Online Course Offerings FY21	Strategic Plan	Not Started

Objective Description

Develop four online agriculture courses in FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals
*Increase Enrollment FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Instructional Quality
Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Investigate resources for online course design with help of Distance Learning Specialist Committee.	\$0
05/14/2021	Pending	High	Submit appropriate course materials for peer review by the Distance Learning Specialist Committee.	\$0
05/14/2021	Pending	High	Submit appropriate curriculum paperwork for course modality change.	\$0
05/14/2020	Pending	High	Meet with Davina Bixby to discuss recruiting initiatives for the online AA transfer pathway in Agriculture.	\$0

Assessment Measures

Date	Description
04/23/2020	Courses will be peer reviewed and receive approval for online modality by the DLS Committee in FY21.
05/11/2020	Appropriate curriculum paperwork will be submitted and approved for course implementation in FY22.

Intended Results

Date	Description
04/23/2020	In the current environment more students than ever before are interested in fully online degrees. In order to have increased enrollment in the AA transfer pathway in Agriculture, we believe it is necessary to re-design AGRI 110 Soils and Soil Fertility, AGRI 120 Plant Science, AGRI 130 Animal Science, and AGRI 240 Agricultural Economics and Marketing to satisfy online modality. We will work with the DLS Committee to ensure Quality Matters standards are followed. The appropriate curriculum paperwork will be submitted for implementation in FY22.

Planning Unit #: 1024	Planning Dept: Assessment Program	Dept Manager: Lane, Dr. Michelle
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Unit Purpose

Unit Goals

- **1 - Academic Assessment Onboarding Process** - Academic Assessment Onboarding Process
- **2 - Evaluate Training Needs & Processes** - Evaluate Training Needs & Processes
- **3 - Implement Assessment Module** - Implement Assessment Module
- **4 - Expand Data Sharing** - Expand Data Sharing

Obj ID	Objective	Objective Purpose	Objective Status
4654	Create Academic Assessment Onboarding Process	Assessment Objective	In Progress

Objective Description

Develop and Implement onboarding of assessment training for FT and PT Faculty during FY21.

Strategic Plan
2020-2025 Strategic Theme
2 INSTITUTIONAL SUSTAINABILITY
2.1 INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
*2.7 INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals
*Academic Assessment Onboarding Process

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Develop ways to identify who is new on campus and in need of assessment training.	\$0
06/30/2021	In Progress	High	Customize training materials needed for proper onboarding by role at the institution.	\$0
06/30/2021	In Progress	High	Work with HR and Cabinet to set up a process that allows for the notification of new employees by role so we can make contact early on in their joining of the institution.	\$0

Assessment Measures

Date	Description
02/15/2018	Defined Process and training materials related to assessment training.

Intended Results

Date	Description
06/10/2020	<p data-bbox="318 134 1596 193">To create a system of onboarding and training for new employees and adjuncts to introduce them to the expectations and culture of assessment at the institution.</p> <p data-bbox="318 226 1596 285">This objective is a continuation from last year. Actual results of last year's efforts noted the following challenge areas:</p> <ol data-bbox="318 285 1596 369" style="list-style-type: none"><li data-bbox="318 285 1596 310">1. Notification of when new faculty are hired<li data-bbox="318 310 1596 336">2. Timing in semester of new hires<li data-bbox="318 336 1596 369">3. Appropriate time allotment for training <p data-bbox="318 403 1596 520">These areas should be addressed early in the planning year so that initiatives can be developed and implemented into action prior to the end of the planning year. Intentional focus should be given to working with the Chief Academic Officer to develop a plan for new faculty entering the institution, along with developing a plan for professional development opportunities pertaining to assessment for all current faculty.</p>

Obj ID	Objective	Objective Purpose	Objective Status
4655	Evaluate Training and Professional Development	Assessment Objective	In Progress

Objective Description

Evaluate all trainings and development across the institution for (SWOT) analysis during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
*2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals	
*Evaluate Training Needs & Processes	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/12/2021	In Progress	High	Gather and evaluate all existing professional development for the last 3 years.	\$0
06/30/2021	In Progress	High	Identify internal "experts" who can train others.	\$0
06/30/2021	In Progress	High	Conduct a "Needs" Assessment for specific topics of professional development.	\$0

Assessment Measures

Date	Description
06/10/2020	Database of existing professional development Identification of "experts" and trainers Complete a Needs Assessment Report New Process for implementing and evaluating professional development at the institution.

Intended Results

Date	Description
06/10/2020	This objective will identify strengths and challenge areas for professional development. Also - need to note any "experts" who may be able to provide "in-house" trainings. This year our office will take a more in-depth look at the results of the five-year strategic plan information to use the results of assessments to develop recommendations for a series of professional developments in areas of focus for the strategic plan. This objective will continue on into next year.

Obj ID	Objective	Objective Purpose	Objective Status
4656	Implement SPOL Assessment Module	Strategic Plan	In Progress

Objective Description

Implement Assessment Module Training to Planning Unit Managers during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
*1.1	INNOVATION --> 1-A. Innovation
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
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	
*Implement Assessment Module	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Instructional Quality	
Operations	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2019	In Progress	High	Develop a training schedule, materials, etc. to conduct training of the use of the Assessment Module.	\$0
06/30/2021	In Progress	High	Become an expert in the Assessment Module and its features.	\$0
06/30/2021	In Progress	High	Aid program managers is the initial input and upkeep of their Assessment plans in the Assessment Module.	\$0

Assessment Measures

Date	Description
06/10/2020	Training of Program Managers Full use of the Assessment Module by the Program Managers.

Intended Results

Date	Description
06/10/2020	The intended is result is the train program managers on the feature of the assessment module so that they can begin using it for the purpose of student learning outcome assessment and program review. This implementation would allow for the streamlining of the review process and allow program managers, department chairs, and administration the ability to communicate about the assessment throughout the year in a more streamlined and effective manner.

Obj ID	Objective	Objective Purpose	Objective Status
4657	Refine Data Reporting and Dissemination	Assessment Objective	In Progress

Objective Description

Refine process for Data Reporting and Dissemination during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
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
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
4.1	STUDENT SUCCESS --> 4-A. Student Success

Planning Unit Goals	
*Expand Data Sharing	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Discuss with Dean of Institutional Effectiveness regarding repository options for data reports.	\$0
06/30/2021	In Progress	High	Improve the data-sharing process so that information is streamlined and disseminated in more systematic and consistent manner.	\$0
06/30/2021	In Progress	High	Evaluate the recurring reports that are used at the institution and determine if the information is still necessary and relevant for the next strategic plan.	\$0

Assessment Measures

Date	Description
06/10/2020	A noted increase in use of results in planning by planning unit managers throughout the year.

Intended Results

Date	Description
06/10/2020	The need for expanding avenues for data-sharing continues. An objective focused on the sharing of accurate data focusing on the USE OF RESULTS across the institution is warranted.

Obj ID	Objective	Objective Purpose	Objective Status
4658	Test Email Objective	Assessment Objective	Not Started

Objective Description

Test Email Objective

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Planning Unit #:

2036

Planning Dept:

Behavioral Health Support

Dept Manager:

Gragg, Dr. Leslie

Unit Purpose

Behavioral Health Support - CIP Code: 51.2212

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4604	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Behavioral Health Support Program or courses during the FY21 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
No Data to Display

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	

Obj ID	Objective	Objective Purpose	Objective Status
4608	Maximize Resource Capacity BHS Program FY21	Strategic Plan	Pending

Objective Description

Maximize Resource Capacity BHS Program during FY21.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	ITV locations site visits and classroom/clinical management.	\$450
06/30/2021	Pending	High	License Renewal for BHS Program Coordinator	\$750

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Planning Unit #:

2025

Planning Dept:

Business Admin & Acctg Tech

Dept Manager:

Inman , Jennifer

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 FY21 (AT) -
- 2 - Curriculum Improvement FY21 (BA) -
- 3 - Improve Student Learning (Enhancement Grant FY21) -

Obj ID	Objective	Objective Purpose	Objective Status
4581	Curriculum Improvement FY21 (AT)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Accounting Tech (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21 (AT)

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	

Obj ID	Objective	Objective Purpose	Objective Status
4582	Curriculum Improvement FY21 (BA)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Business Administration (AA) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21 (BA)

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	

Obj ID	Objective	Objective Purpose	Objective Status
4772	Improve Student Learning (Enhancement Grant FY21)	Strategic Plan	Pending

Objective Description

Improve program SLO'S for the Business Admin/Accounting Program during FY21. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning (Enhancement Grant FY21)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Improve student engagement and learning in Business Admin. & Accounting Tech Program(s) through technology provided through the Enhancement Grant. NOTE: The Accounting Technology students will use the new computer equipment to access online curriculum, textbook, and online simulations provided by textbook publisher to complete coursework for core courses in accounting and computer applications. Students will be assessed via student activities and student learning data will be collected to measure student learning outcomes.	\$161,540

Assessment Measures

Date	Description
05/26/2020	These industry-recognized credentials allow Three Rivers' students/graduates to be more marketable in the workplace.
05/27/2020	Students will be assessed via student activities and student learning data will be collected to measure student learning outcomes.

Intended Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4778	test	Strategic Plan	In Progress

Objective Description

test

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Training/Professional Development
Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Planning**Unit #:**

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 FY21 -
- 3 - Improve Student Learning (FY 21 Enhancement Grant) -
- 3 - Increase Program Completion/Enrollment FY21 -
- 4 - Program Changes FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4583	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21

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	

Obj ID	Objective	Objective Purpose	Objective Status
4624	Program Changes FY21	Assessment Objective	Ongoing

Objective Description

Improvements to the (AAS) Business Management program or courses during FY21 based on data collected from the SLO reports.

Strategic Plan
2020-2025 Strategic Theme
*3.5 INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance

Planning Unit Goals
*Program Changes FY21
Curriculum Improvement FY21

Objective Types
*Academic Programs
Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	(Statement 1 Action Plan) Continue to meet with advisory committee and keep up with industry trends to make necessary curriculum changes. Revise courses to meet new industry standards and evolving business/industry trends. The advisory board recommended adding Hospitality and Tourism and Fundamentals of Management as options for students to choose instead of only completing the internship. This change will give the students more options that will help them accomplish their goals. A new textbook will be used for the Principles of Marketing class.	\$0
06/30/2021	Ongoing - Annual	High	(Statement 1 Action Plan) Continue to meet with the SLIC committee to make changes and improvements to the program. An annual review of the SLO reports will be conducted and based on the data from the reports, specific changes and improvements to the program and/or courses will be made. Update the rubrics for learning outcomes 1, 3, 4, 5. Outcome 5, courses to be assessed will be changed from ACCT 219 Accounting Management Software to MKTG 118 Retail Merchandising. Outcome 6, courses to be assessed will be changed from ACCT 216 Business Accounting and ACCT 227 Financial Analysis and Budgeting to BMGT 239 Entrepreneurship. Outcome 6 is being revised to better meet the skill level of the students in the program.	\$0

Assessment Measures

Date	Description
02/19/2020	(Statement 1 Assessment Plan) This will be assessed through the feedback from the advisory committee as well as the feedback from the QM-6 peer reviewers and the data collected from the SLO reports.

Intended Results

Date	Description
02/19/2020	<p>(Statement 1 Intended Results) Make adjustments and changes to the Business Management program as needed based on the findings from the SLO reports as well as from recommendations from the advisory board. These changes will improve student learning which will increase successful completion of courses and the program. The advisory committee advised to keep the internship as an option in the program and this will be reviewed in a year to determine if it is viable to remain in the program. Based on findings from the SLO reports and feedback from the advisory committee, implementation of new curriculum changes/curriculum paperwork will be made. New rubrics created for outcomes 1, 3, 4, and 5. A change to where outcomes 5 and 6 are assessed. Revision of outcome 6. Based on data collected through the SLO reports the rubrics that were being used were simply grading rubrics and did not measure the learning outcomes so new rubrics were created that assessed the outcomes. Outcomes 5 and 6 were being assessed too early in the program so those outcomes are now being measured later in the program after the objectives have been taught.</p>

Obj ID	Objective	Objective Purpose	Objective Status
4625	Improve Student Learning (FY 21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve student learning for the Business Management Program (SLO assessment results in FY21 over FY20) during FY21. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning (FY 21 Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality
Program Expansion
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	(Statement 3 Action Plan) Based on the data collected through the assessment process, student performance the course curriculum will be improved and revised as necessary. New rubrics should align with the learning outcomes created. The old rubrics were simply grading rubrics and the new rubrics properly assess the learning outcomes. Changing which courses outcome 5 and 6 are assessed because they were being assessed too early in the program before those skills were being taught.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan) Advisory Committee meeting with lunch included for 10 attendees. (\$15x10) \$150. Using the feedback provided by the advisory committee to make changes to the program and/or courses based on industry trends/evolution. Based on committee feedback the internship will be left in the program however, to provide more options for students, Hospitality and Tourism and Fundamentals of Management will be given as options if a student prefers to take one of those courses instead of completing the Internship.	\$0
06/30/2021	Pending	High	Improve student engagement and learning through upgrades for virtual learning opportunities provided by the (Enhancement Grant) funds. Justification NOTE: Tasks of this objective are to include implementation of the new equipment as well as student learning outcomes review for other areas of program improvement. The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.	\$96,912
06/30/2021	Ongoing - Annual	High	(Statement 4 Action Plan) Observations of adjunct faculty will be conducted as assigned by my department chair as this is a new task that has been assigned within the 2019/20 academic year. All full-time faculty will be assigned with a list of adjunct instructors to observe and provide feedback based on the college-provided checklist. Once adjunct faculty are observed, conduct meetings to discuss areas for improvement. In the past, full-time faculty only observed adjunct who were teaching those full-time faculty courses. Full-time faculty will now be given additional adjunct to ensure quality instruction which will positively impact student learning and will also help in retaining students.	\$0
06/30/2020	Ongoing - Annual	High	(Statement 2 Action Plan) Based on feedback from the QM reviewers improvements will be made to the online courses. The prerequisites were not listed in the Fundamentals of Management course so those prerequisites will be added to provide clear information for students and advisors when planning course schedules.	\$0

Assessment Measures

Date	Description
02/19/2020	(Statement 2 Assessment Plan) This will be measured through the feedback provided from the QM review team.
02/19/2020	(Statement 2 Assessment Plan) This will be measured through the results from the assessment process and SLO reports.
05/22/2020	Enhancement Grant: The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.
05/27/2020	(Statement 1 Assessment Plan) This will be measured based on the feedback provided by the advisory committee and how many students are enrolled in the internship option.
05/27/2020	(Statement 3 Assessment plan) This will be measured through the data collected from the testing center.
05/27/2020	(Statement 4 Assessment plan) This will be measured through the results collected from the adjunct observations.

Intended Results

Date	Description
02/19/2020	(Statement 1 Intended Results) Improvements and changes to the program will be made as needed based on the feedback of the Business Management Advisory Committee. The internship option that was suggested to remain in the program will be reviewed in a year to determine if it is viable to keep in the program.
02/19/2020	(Statement 2 Intended Results) Improvements to online courses that meet the new QM-6 standards will be made. Based on course reviews from the peer reviewers, alt text will be added to all online classes for all images within the course. As we move forward with more of an online focus, I will ensure that my online classes align with the QM-6 standards
02/19/2020	(Statement 3 Intended Results) TSA scores are not as high as they should be and SLO assessment indicates areas of strengths and weaknesses so improvements will be made to curriculum to improve these areas. Discussions were held in our department meeting to develop an assignment that incorporates the completion of the TSA requirement.
02/19/2020	(Statement 4 Intended Results) Conduct observations of adjunct faculty using the college evaluation objectives and provide feedback and identify areas of weakness that can be improved to ultimately increase retention and student learning.

Obj ID	Objective	Objective Purpose	Objective Status
4626	Increase Program Completion	Strategic Plan	Ongoing

Objective Description

Increase program completion by 10% for the business management program during FY21.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Increase Program Completion/Enrollment FY21

Objective Types
*Academic Programs
Enrollment Management

Annual Planning Priorities
*Program Expansion
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	(Statement 1 Action Plan) During registration, contact students for registration to set appointments, advise students and participate in college preview days and zoom meetings to help promote the college and my program. The relatively new process of using zoom will be used as a way to build relationships with the students and to work better in their schedules to provide them an opportunity to meet with an advisor without having to come to campus.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan)I will have detailed notes created for each student so I am familiar with their plan to make sure they are on track to graduate. These notes help to keep me well informed of what each students' plan and goals are and also helps me keep the students on track. Following these detailed notes and plans will help ensure students complete the plan in the correct sequence.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan) With the email all advisees function in myTRCC I will contact my advisees regularly to ensure they are on track with their degree plans. I will also have the ability to now offer zoom meetings as an option to keep in touch with students. This provides another way for students to "meet" with me and to stay in contact with me even if they are unable to come to campus to meet face-to-face.	\$0

Assessment Measures

Date	Description
02/19/2020	(Statement 1 Assessment Plan) Program completion data from IE will be analyzed. The data can be used to determine if there has been an increase in program completion.

Intended Results

Date	Description
02/19/2020	(Statement 1 Intended Results) Because statistics are indicating that students are not registering or returning to complete their degrees I will work to increase program completion by working closely with my advisees to develop their course planning early in their degree. Once that has been completed my hope is that students know early in their degree program what the expectations are and this will help them to better plan ahead and know what they need to do to complete their degree.

Obj ID	Objective	Objective Purpose	Objective Status
4627	Increase Program Enrollment	Strategic Plan	Ongoing

Objective Description

Increase program enrollment by 10% for the business management program during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*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	
*Increase Program Completion/Enrollment FY21	

Objective Types	
*Academic Programs	
Enrollment Management	

Annual Planning Priorities	
*Program Expansion	
Instructional Quality	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/23/2021	Ongoing - Annual	High	(Statement 1 Action Plan) 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. Not participating in this event could potentially lose interested students. I have also participated and will continue to participate in zoom meetings where individual programs are highlighted. This allows any prospective student to log into the 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
06/30/2021	In Progress	High	(Statement 1 Action Plan) 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
06/30/2021	In Progress	High	(Statement 1 Action Plan) Remain in close contact with the 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
02/19/2020	(Statement 1 Assessment Plan) Attendance numbers from the college preview day and participant feedback from the 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
02/19/2020	(Statement 1 Intended Results) The goal of participating in the College Preview Day as well as any other college promotions to recruit area high school students to register for the business management program is to increase program enrollment by 10% for the business management program during FY21. Each year the college hosts this event and the goal of this event is to increase enrollment. It is no different from what is currently being done other than based on the feedback provided by the participants, changes to the preview day can be made to better fit the needs/goals of the attendees. Based on the program review as well as the fact book, the data indicates a decline in student enrollment at the college. My hope in participating in promotional events is that students will be informed of the business management program and will choose to attend TRC.

Planning Unit #: 2027	Planning Dept: Career & Technical Studies (AA) Curriculum Changes & Planning	Dept Manager: Lauder , Dr. Dan
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Unit Purpose

Career and Technical Studies (AA) (Dr. Dan Lauder): used for Curriculum Changes only - no separate budget.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4585	Curriculum Improvement FY21 (CTS)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to CTS Program(s) or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plan) Improve CTC's involvement with CTS program	\$0

Assessment Measures

Date	Description
06/02/2020	(Statement 1 Assessment Plan) Review CTC agreements with Three Rivers College

Intended Results

Date	Description
06/02/2020	(Statement 1 Intended Results) Improve relationships with CTC's and the CTS program. Improve curriculum, improve learning and increase enrollment in the program.

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 - Increase Utilization of Career Center** - Increase use of the Career Center
- **2 - Improve Processes for the Perkins 180-Day Follow-Up Report** - Increase the data collection for the employment information of the AAS and Certificate Graduates.
- **3 - Assess and Improve Career Services Offerings** - Look at the modality and efficiency of presentations made by Career Services.

Obj ID	Objective	Objective Purpose	Objective Status
4564	Assessment of College Central Network FY21	Assessment Objective	New Objective for Current FY

Objective Description

Analyze/evaluate the success of College Central Network and research possible alternatives for optimal resources for our students and alumni during FY21.

Strategic Plan
2020-2025 Strategic Theme
*4 STUDENT SUCCESS
4.5 STUDENT SUCCESS --> 4-E. Student Success
4.6 STUDENT SUCCESS --> 4-F. Student Success
Planning Unit Goals
*Assess and Improve Career Services Offerings
Increase Utilization of Career Center
Objective Types
*Strategic Plan
Enrollment Management
Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Review the cost versus benefit and usage of College Central Network.	\$0
06/30/2021	In Progress	High	Talk to the MO Job Center about partnering with them and utilizing the MO jobs website and referring students to that website.	\$0
06/30/2021	In Progress	High	Research other avenues of job search and resume building tools.	\$0
06/30/2021	In Progress	High	Research other software programs that could be a better benefit and have more resources for Three Rivers students and alumni. Inquire about other software programs used by comparable colleges. Get quotes and demo those other options.	\$0

Assessment Measures

Date	Description
05/01/2020	A written pros and cons worksheet of all software/services researched as compared to College Central Network, including cost analysis of each software/services.
06/01/2020	Look at usage and registration reports generated by College Central Network.

Intended Results

Date	Description																								
06/02/2020	<p>TRC renews its contract with College Central Network yearly because of budgeting. By doing that our contract is increased yearly by approximately 10%. TRC Career Services initiated the online software in 2016 for \$1500. With our next contract renewal we will pay approximately \$2000.</p> <p>I want to explore other options that may be more cost effective for the amount of student, alumni and employer usage that we are seeing. To date since 2016 these are the number of registrations on CCN:</p> <table> <tr> <td>Students</td> <td>273</td> </tr> <tr> <td>Alumni</td> <td>46</td> </tr> <tr> <td>Employers</td> <td>251</td> </tr> </table> <p>For the last two years these are the number of registrations/postings:</p> <table> <tr> <td colspan="2">Students</td> </tr> <tr> <td>July 2018 - June 2019</td> <td>60</td> </tr> <tr> <td>July 2019 - present</td> <td>44</td> </tr> <tr> <td colspan="2">Employers</td> </tr> <tr> <td>July 2018 - June 2019</td> <td>57</td> </tr> <tr> <td>July 2019 - present</td> <td>31</td> </tr> <tr> <td colspan="2">Job Postings</td> </tr> <tr> <td>July 2018 - June 2019</td> <td>88</td> </tr> <tr> <td>July 2019 - present</td> <td>50</td> </tr> </table>	Students	273	Alumni	46	Employers	251	Students		July 2018 - June 2019	60	July 2019 - present	44	Employers		July 2018 - June 2019	57	July 2019 - present	31	Job Postings		July 2018 - June 2019	88	July 2019 - present	50
Students	273																								
Alumni	46																								
Employers	251																								
Students																									
July 2018 - June 2019	60																								
July 2019 - present	44																								
Employers																									
July 2018 - June 2019	57																								
July 2019 - present	31																								
Job Postings																									
July 2018 - June 2019	88																								
July 2019 - present	50																								
07/01/2020	<p>To maintain contract with College Central Network or implement new plan to best serve the student's needs for a software tool(s) to help with job search, resume building, career documents, etc.</p> <p>After reviewing the College Central Network registrations (student, alumni, and employer) and the job posting and student usage data I will have more information to access (along with my supervisor and cabinet member) if the upcoming contract with CCN (which will be renewing in January 2021 for \$2000) is still a viable option for posting employment opportunities for all of our students and alumni.</p>																								

Obj ID	Objective	Objective Purpose	Objective Status
4565	Improve Career Services Presentations FY21	Strategic Plan	New Objective for Current FY

Objective Description

Improve Methodologies for the Presentation of Career Services Information and Resources during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.1	INNOVATION --> 1-A. Innovation
1.2	INNOVATION --> 1-B. Innovation
1.9	INNOVATION --> 1-I. Innovation
4 STUDENT SUCCESS	
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Assess and Improve Career Services Offerings	
Increase Utilization of Career Center	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Research and collaborate with instructors and others using technology to create alternative ways of presenting Career Services, College Central Network and FOCUS2 to classes such as ACAD 101, and Workplace Readiness, etc: 1) Zoom 2) Recorded lecture 3) Other options?	\$0
06/30/2021	In Progress	High	Talk with Department Chairs about including FOCUS 2 in the course GNST 290 (New Student Orientation) so that all students in their beginning semester would have done an academic/career assessment. This could promote more GNED students to declare a major after their first semester.	\$0
09/30/2020	In Progress	High	Collaborate with the Office of Institutional Effectiveness to develop assessments for student and instructor feedback	\$0
08/31/2020	In Progress	High	Develop learning outcomes for each presentation/training provided by Career Services	\$0

Assessment Measures

Date	Description
07/01/2020	1) Student satisfaction surveys. 2) Instructor feedback.

Intended Results

Date	Description
04/23/2020	<p>Examine other avenues of presenting FOCUS2 and other Career Services offerings to the ACAD 101 classes (and other classes in the future), especially the off-campus classes</p> <p>I usually present to these classes for around 45 minutes or more. I talk about Career Services, introduce the College Central Network software and demonstrate the FOCUS 2 software.</p> <p>I go to every ACAD 101 class therefore I am out of my office a great deal of time traveling to the off-campus sites for many days, especially in the fall. I would like to develop another avenue to reach these students without using the resources and time that I currently use.</p>
07/01/2020	Ensure that Career Services is reaching students in the ACAD 101 classes and other classes in the best possible avenue.

Obj ID	Objective	Objective Purpose	Objective Status
4566	Increase Career Center Use FY21	Strategic Plan	Ongoing

Objective Description

Increase Usage of the Career Center during FY21 over FY20 by 90%

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*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
4.6	STUDENT SUCCESS --> 4-F. Student Success
Planning Unit Goals	
*Increase Utilization of Career Center	
Assess and Improve Career Services Offerings	
Objective Types	
*Enrollment Management	
Strategic Plan	
Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	<p>Collaborate with college advisors, program managers, department chairs and faculty to promote the use of the Career Center emphasizing the great programs that are offered in the Career Center, such as FOCUS2 and College Central Network. Students can use the Career Center for job search, resume building, interviewing skills, etc.</p> <p>1) Collaborate with Program Managers for the AAS and Certificate Programs to promote the use of the Career Center by their students.</p> <p>2) Attend Faculty meetings to inform all faculty of the Career Center offerings.</p> <p>3) Propose that instructors have an assignment within certain courses that students must visit the Career Center or complete the FOCUS2 software.</p>	\$2,100
06/30/2021	Ongoing - Annual	High	Continue to develop a series of mini seminars to be conducted in the Career Center for students to learn more about resume building, job search, interviewing skills, dressing for success, choosing a career, etc.	\$0
06/30/2021	Ongoing - Annual	High	<p>Continue to collaborate with Marketing/Communications to showcase Career Services, the Career Center and the software programs available.</p> <p>1) Use of Media Link 2) Use of Social Media</p>	\$0
06/30/2021	In Progress	High	Adequately promote the Career Center information about transfer universities and job openings.	\$184
06/30/2021	In Progress	High	Develop a tracking system for student registration when using the Career Center and to record services needed.	\$0

Assessment Measures

Date	Description
07/01/2020	<p>1) Sign in sheet in Career Center</p> <p>2) Possible new tracking system</p> <p>3) Student surveys</p>

Intended Results

Date	Description
07/01/2020	<p>The Career Center will become an extended learning tool to enhance the success of student's educational and employment opportunities. The Career Center is currently only utilized more by the Welcome Center to have students apply for admission. The student body is not coming to the Career Center for its intended purpose.</p> <p>Over the past year 5 students have signed in to receive help in the Career Center. I know that others have used the center while I am not in the office but have not signed in. To combat low usage in the physical Career Center, I have visited all ACAD courses each semester and worked with students to complete FOCUS 2 Career Planning software, the Career/Transfer Worksheet, and discussed College Central Network. I have also visited various career and technical courses to discuss resume and interviewing skills. I would like to increase the amount of students who visit the physical Career Center from these in class visits.</p> <p>The process for students to be counted needs to be addressed as a part of the promotion of the services in the Center.</p>
07/02/2020	<p>Currently students who come into the Career Center while I am on campus/in my office sign in on a sheet. Over the last year I had 5 students sign in. I am out of the office a large portion of time. When I am gone advisors or the Welcome Center give student's my Career Services Handout.</p> <p>I had worked on getting a sign in/request form on Tutor Track to track student usage and needs for the Career Center. That was never completed therefore I would like to work on getting that up and running to have students register for services when they enter the Career Center.</p>

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 - Evaluate Policy and Regulation Alignment FY21** - Improve, update and implement policies, regulations and procedures
- **2 - Financial Reporting Accuracy FY21** - Improve financial accuracy and performance
- **3 - Team Member Skills FY21** -

Obj ID	Objective	Objective Purpose	Objective Status
4780	Evaluate Policy and Regulation Alignment FY21	Strategic Plan	Ongoing

Objective Description

Evaluate Policies, Regulations, in alignment with processes and procedures and matrices during FY21.

NOTE: Continuation of FY19 #3169 to develop needed policies, regulations, processes, and procedures for the financial functions of the college in FY21. Although this is related to FY20 #4244 and thus FY21 #4781, the need to focus on this aspect in particular rose to level of a separate objective.

Strategic Plan	
2020-2025 Strategic Theme	
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability

Planning Unit Goals	
*Evaluate Policy and Regulation Alignment FY21	

Objective Types	
*Strategic Plan	
Accreditation Compliance	

Annual Planning Priorities
*Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2020	In Progress	High	Collaborate with Student Accounts to document procedures related to Request for Balance Forgiveness committee review.	\$0
12/31/2020	In Progress	High	Collaborate with Student Accounts to document procedures related to various billing types and arrangements such as remission for senior citizens, veterans, extension of out-of-district rates out-of-state, etc.	\$0
12/31/2020	In Progress	High	Collaborate with Purchasing to document mail services procedures to include inventory.	\$0
06/30/2021	In Progress	High	Collaborate with Purchasing to document purchasing procedures specifically addressing confusion identified by the Summer 2019 focus group on Budget Training needs (see document library).	\$0
12/31/2020	In Progress	High	Update travel regulations to address student per diem rates and review for any other needed changes.	\$0
06/30/2021	In Progress	High	Review Policy and Regulation Matrices in collaboration with Institutional Effectiveness and implement needed updates (see document in library).	\$0
06/30/2021	In Progress	High	Include a NEW policy for (virtual) purchasing, education and financial services functions.	\$0

Assessment Measures

Date	Description
07/01/2020	Publication of policies and regulations will be verified on website. Publication of procedures will be verified on Gateway (is this still the overall college plan?). If not Gateway, then some other appropriate venue.

Intended Results

Date	Description
06/02/2020	Evaluate Policies, Regulations, in alignment with processes and procedures and use matrices to be sure areas impacted are noted in the grid and other college department-mental functional areas are all included as appropriate.
07/01/2020	To document and publish approved policies, regulations, and procedures in FY21. Through the course of events with ransomware and COVID19, we've discovered several weaknesses that need to be addressed. Also, current and future potential turnover has raised the importance of individual positions documenting their daily functions.

Obj ID	Objective	Objective Purpose	Objective Status
4781	Team Member Skills FY21	Strategic Plan	In Progress

Objective Description

Improve team member skills across the institution regarding financial services functions in FY21.

NOTE: As a continuation of FY20 #4244, improve team member skills across the institution regarding financial services functions in FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1.5	INNOVATION --> 1-E. Innovation
1.9	INNOVATION --> 1-I. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals	
*Team Member Skills FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	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. Much of this was planned in FY20, but cut short due to ransomware and COVID19 limitations.	\$0
06/30/2021	Pending	High	Increase involvement of budget managers in budget balancing committee cutting decisions as expressed in faculty and staff surveys. This was originally planned in FY20, but derailed by ransomware and COVID19 limitations.	\$0
06/30/2021	In Progress	High	Develop written flow charts of financial processes, especially for new budget managers.	\$0
06/30/2021	In Progress	High	Identify and implement training for staff relevant to remote work to include O365 Teams.	\$0

Assessment Measures

Date	Description
06/02/2020	Develop an assessment plan to include several functional areas and record and track their areas of misunderstanding and difficulty with college financial processes.
07/01/2020	A follow up focus group will need to be conducted to compare to the Summer 2019 focus group results to determine improvement.

Intended Results

Date	Description
07/01/2020	Team members should be able to demonstrate a greater understanding of financial services processes and thus reduce errors and increase productivity. Internal to the division, remote work resulting from COVID19 highlighted some weaknesses in team member skill sets to operate from home using various technology tools. External to the division, there is a continued need for budget manager training that we were unable to address in Spring 2020 due to ransomware and COVID19.

Obj ID	Objective	Objective Purpose	Objective Status
4782	Financial Reporting Accuracy FY21	Strategic Plan	In Progress

Objective Description

Improve financial reporting accuracy in FY21.

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 Reporting Accuracy FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Program Expansion	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
01/31/2021	In Progress	High	Collaborate with Controller to analyze the use of course fees compared to differential/tiered tuition	\$0
01/31/2021	In Progress	High	Collaborate with Controller and College Store to analyze the use of a universal course material fee.	\$0
06/30/2021	In Progress	High	Analyze bond rates for possible cost savings to refinance for lower rates.	\$0
06/30/2021	In Progress	High	Collaborate with Purchasing and AP to implement Commerce AP Card and monitor resulting revenue share.	\$0

Assessment Measures

Date	Description
06/02/2020	Review and evaluate all policy and regulation language in reference to financial reporting to be sure the College remains in compliance.
07/01/2020	Maintain a CFI greater than 2.5 based on GASB68 Excluded for FY20 audit. This is also one of the Institutional Benchmarks.

Intended Results

Date	Description
07/01/2020	Maintain a balanced budget while supporting online expansion. The online expansion pushed the need to revisit our pricing structures to remain competitive and financially sound. State budget cuts coupled with the need to strategically invest in online present the budget challenge of needing new revenue streams and expense reductions.

Planning Unit #: 4030	Planning Dept: College Store "Bookstore"	Dept Manager: Jansen, Robert
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Unit Purpose

Provide students the course materials they need on day one for their academic success.

Unit Goals

- **1 - Leading College Store in Nation for Equitable Access FY21** - Given our financial strength in course materials, #1 out of 90 schools in FY2019, in the ICBA Financial Survey Report, per FTE. We can create a best practice model in equitable access that all colleges and universities should follow.
- **2 - Upgrade MBS Registers and MBS Servers FY21** - Given the ransomware attack, our information technology people wants The College Store to upgrade my registers to Windows 10, and upgrade our MBS server.

Obj ID	Objective	Objective Purpose	Objective Status
4628	Analyze Equitable Access FY21	Strategic Plan	In Progress

Objective Description

Analyze Equitable Access Course Materials Approach during FY21.
NOTE: Equitable Access = Day One Access for All Students in All Courses

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
4 STUDENT SUCCESS

Planning Unit Goals
*Leading College Store in Nation for Equitable Access FY21

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
01/01/2021	In Progress	High	1. Research other college and university offering an equitable access or flat rate model for course materials.	\$0
01/01/2021	In Progress	High	2. Analyze the revenue and cost of implementing an equitable access model for course materials here at TRC.	\$0

Assessment Measures

Date	Description
02/19/2020	I will measure this objective by looking at the implementation; the college either implements equitable access or it does not by fall semester 2021
05/13/2020	<p>To move forward with an Equitable Access Course Materials Approach, we need (convincing data) that demonstrates our expertise using similar approaches. Three Rivers College leads the nation in Day One Access / Course Fees Approach.</p> <p>In the 2019 ICBA Financial Survey Report, Three Rivers College was ranked first, 1 of 90 colleges and universities, in sales of course materials per FTE (\$677). This success is the result of using a course fees at registration approach, i.e. rental (60%) and digital inclusive access (20%), and how we manage both programs.</p>

Intended Results

Date	Description
02/19/2020	I hope to demonstrate to the college via data that an equitable access approach to course materials is something the college should implement by fall semester 2021.

Obj ID	Objective	Objective Purpose	Objective Status
4629	Upgrade MBS Registers & Servers FY21	Strategic Plan	In Progress

Objective Description

Implement Windows 10 by Upgrading MBS Registers and MBS Server by June 30, 2021

Strategic Plan	
2020-2025 Strategic Theme	
*1.3	INNOVATION --> 1-C. Innovation
1.99	INNOVATION --> 1-J. Innovation

Planning Unit Goals	
*Upgrade MBS Registers and MBS Servers FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	<p>1. Purchase needed MBS registers, server upgrades, and software.</p> <p>Rationale: As a result of the ransomware attack, Steve Atwood asked me to upgrade the MBS registers from POS Ready 7 to Windows 10, for security reasons. He is concerned that this is a 10 year old OS. Given 5 of the registers were mostly purchased 10 years ago, 5 out of 10 are too old to run Windows 10. We must upgrade the registers and server, since the virtual servers is running an out of date operating system too, and Microsoft will no longer support POS Ready 7 in 2021. The sever needs to be updated to Win Server 2019, and all of the registers to Windows 10.</p>	\$19,212
08/01/2020	In Progress	High	<p>2. Purchase 10 credit card terminal for each of the 10 register.</p> <p>Rationale: We have two choices, stay INTEGRATED with MBS for credit cards, or go to with a NOT INTEGRATED solution, going direct to Commerce Bank with credit card terminals from them, instead of through MBS.</p> <p>INTEGRATED: \$30,397 upfront, plus annual fee each year of \$5299 for software support, plus current credit card rate.</p> <p>NOT INTEGRATED: \$3200 for 10 credit card terminals, plus credit card rate. I believe I can manage reporting through MBS using a dummy tender on the register, and back end reports MBS can create or have, that will duplicate the credit card report, but not sure what other reporting we may lose.</p>	\$16,385

Assessment Measures

Date	Description
02/19/2020	We will measure this objective by the approval and funding of this objective, the purchase of the 5 registers, the upgrade of the virtual sever, the purchase of credit card terminals, and the purchase of the Windows 10 licenses.

Intended Results

Date	Description
02/19/2020	We hope to accomplish the implementation of Windows 10 by upgrading our POS registers and server by June 30, 2021
05/13/2020	As a result of the ransomware attack, Steve Atwood asked me to upgrade the operating system of MBS registers from POS Ready 7 to Windows 10, for internet security reasons. He is concerned that this is a 10 year old operating systems. Given 5 of the registers were mostly purchased 10 years ago, 5 out of 10 are too old to run Windows 10. We must upgrade both the registers and server, since the virtual servers is running an out of date operating system too, and Microsoft will no longer support POS Ready 7 in 2021. The sever needs to be updated to Win Server 2019, and all of the registers to Windows 10.

Planning Unit #:

1068

Planning Dept:

College Transportation Services

Dept Manager:

Stratton , Chuck

Unit Purpose

College Transportation Services

Unit Goals

- **1 - Create Transportation Services FY21** - To take the buses which were purchased during the past fiscal year, and utilize them to provide transportation to all college sponsored groups. This will consist of development of scheduling, maintenance, budgetary and personnel systems used in the operation of the service. These systems are being developed to allow for periodic evaluation of the services to maximize efficiency while providing for the lowest "cost per mile" operational cost.

Obj ID	Objective	Objective Purpose	Objective Status
4783	Create Transportation Services FY21	Strategic Plan	In Progress

Objective Description

Implement a Transportation Services functional unit for the college during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2 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

Planning Unit Goals	
*Create Transportation Services FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Develop a plan to implement a Transportation Services functional unit for the college during FY21.	\$0

Assessment Measures	
Date	Description
No Data to Display	

Intended 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 FY21** - Increase Reliability and Efficiency of Fleet Vehicles

Obj ID	Objective	Objective Purpose	Objective Status
4676	Increase Reliability & Efficiency of Fleet Vehicles FY21	Strategic Plan	Continue Next FY

Objective Description

Increase Reliability & Efficiency of Fleet Vehicles during FY21.

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 FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	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 this year. Current vans are getting old and we need to upgrade the fleet. Example vehicle docs attached.	\$35,000

Assessment Measures

Date	Description
04/24/2020	Comparison of maintenance costs and driver check sheet feedback
05/29/2020	Develop an assessment checklist (Maintenance Schedule) for college vehicles.

Intended Results

Date	Description
04/24/2020	Purchase vehicle replacements to increase reliability and efficiency during FY21

Planning Unit #:

3011

Planning Dept:

Commencement

Dept Manager:

King, Tracy

Unit Purpose

The purpose of commencement is to create a student focused ceremony acknowledging the success of our students.

Unit Goals

- 1 - Communication -
- 2 - Committee Assignments -

Obj ID	Objective	Objective Purpose	Objective Status
4671	Improve Communication to Graduates FY21	Strategic Plan	In Progress

Objective Description

Improve the satisfaction of commencement student survey during FY21.

Strategic Plan
2020-2025 Strategic Theme
*4.1 STUDENT SUCCESS --> 4-A. Student Success

Planning Unit Goals
*Communication

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2021	Ongoing - Annual	High	Purchase appropriate size paper to be inserted into diploma covers that contain communication for the graduate post graduation.	\$120
05/01/2021	In Progress	High	Purchase a stage and not rent.	\$35,000

Assessment Measures

Date	Description
04/23/2020	Reduce the number of negative comments concerning communication from the graduates from 2018 - 2020 for FY21.

Intended Results

Date	Description
04/23/2020	Clearly communicate to students the process of the commencement ceremony.

Obj ID	Objective	Objective Purpose	Objective Status
4674	Restructure Committees FY21	Strategic Plan	In Progress

Objective Description

Restructure commencement committee assignments during FY21.

Strategic Plan
2020-2025 Strategic Theme
*4.1 STUDENT SUCCESS --> 4-A. Student Success

Planning Unit Goals
*Committee Assignments

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/22/2021	In Progress	High	Restructure a few committees to better assist with direction of crowd. This decision was made because we will not be using tickets for individuals to enter the Libla Center.	\$0
02/15/2021	In Progress	High	Purchase black/gold vest for the individuals assisting with the seating of the crowd. Link to Amazon in web links below. While attending a large conference in Springfield, MO, I noticed they had ushers wearing vest and directing the crowd to open seating and everything flowed well. Therefore, implementing the plan for our ceremony seems appropriate.	\$1,200

Assessment Measures

Date	Description
04/23/2020	Review surveys and committee feedback.

Intended Results

Date	Description
04/23/2020	Enable the public to determine who the individuals are that will assist them to their seats.
04/23/2020	Utilize seating capacity.

Planning**Unit #:**

1050

Planning Dept:

Communications

Dept Manager:

Johnson, Teresa

Unit Purpose

In keeping with the mission of the College the Communication Department uses effective, high quality communication tools to promote the mission and vision of the college to internal and external audiences, with a focus on supporting efforts to increase enrollment; build partnerships, promote a strong, consistent image; and secure external funding and donations.

Unit Goals

- **1 - Expand Marketing Efforts FY21** - Increase enrollment through marketing efforts
- **2 - Increase Social Media Presence FY21** - Provide the resources and training to staff to increase the reach and engagement of posts and increase the number of followers on TRC social media accounts through the use of videos about TRC.
- **3 - Redesign College Website FY21** - Convert the Three Rivers College website to a content management system, which will allow for greater ease in editing and creating content, and in doing so redesign to improve the site's navigation structure and content and refresh its look.
- **4 - DIV Ensure Skilled Labor Availability FY21** - Skilled labor resources are critical to Computer Services, therefore we will work to ensure our division has the skilled labor resources now and in the future as these are necessary to maintain and improve college wide computer services.

Obj ID	Objective	Objective Purpose	Objective Status
4548	Redesign College Website (Complete conversion) FY21	Strategic Plan	In Progress

Objective Description

Complete the redesign/conversion of the existing website to a content management system model by January 31, 2021.
 NOTE: Continuation of FY20 Objective 4442. Communications will collaborate with Technology and Computer Services to complete the conversion of the current Three Rivers College website from its current state (raw HTML/CSS code modified by hand) to a content management system to allow for greater ease in editing and creating content, the possibility of distributed content editing, and greater ease of updating frequently accessed items. Then, with input from the President's Office, content owners, and website users, we will complete the redesigning of the look, navigation and content; coordinate the editing and migrating of information from the current website to the new site; and create new content deemed needed. We will also plan and execute the launch of the new site.

For further details, see "FY21 Website Conversion continued Objective Executive Summary" in Document Library

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.9	INNOVATION --> 1-I. Innovation
1.99	INNOVATION --> 1-J. Innovation
2 INSTITUTIONAL SUSTAINABILITY	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Redesign College Website FY21

Objective Types
*Strategic Plan
Enrollment Management

Annual Planning Priorities
*Operations
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/20/2020	In Progress	High	Collaborate with the Technology and Computer Services, the President's Office, and other college constituencies on selecting and implementing the content management system (CMS) that best suits the needs of the College.	\$0
07/15/2020	In Progress	High	Develop templates based on the Modern design approved by the Cabinet for lower level pages and determine navigation and content for the site, based on feedback from user groups and approval from the Cabinet.	\$500
07/30/2020	In Progress	High	Complete training of Communications staff on creating, manipulating, and changing content on the new site. Carrie Franklin will be the main user with Amanda Vazquez, and Teresa Johnson as backups.	\$0
07/30/2020	In Progress	High	Develop a plan for launching the new site to get positive buy-in from the various constituencies that use the site.	\$400
07/15/2020	In Progress	High	Create a plan for migrating content from the current site to the new. The plan will include a timeline. It will define responsibilities for revising, updating, and proofing current content and creating new content deemed needed.	\$0
09/15/2020	Pending	High	Complete Implementation of the plan for migrating content from the current site to the new and creating new content deemed needed.	\$0
09/30/2020	In Progress	High	Establish a process for changing/adding information on the new site. Provide training to those who will be inputting and/or editing information.	\$0
06/18/2021	In Progress	High	Perform usability studies of the new site and correct any problems.	\$0
10/15/2020	Pending	High	Launch the new site based on plan.	\$0

Assessment Measures

Date	Description
02/19/2020	The new website will be operational.
02/19/2020	A process for changing/adding content to the new site will be in place.
02/19/2020	We will make a comparison of the old site vs. the new one in terms of content and time and effort to edit/add information to the site.

Intended Results

Date	Description
02/05/2020	Have a TRC website that is easily maintained and that has an improved look, navigational structure, and user experience by converting the site to a content management system and modifying the site based on input from multiple College constituencies.

Obj ID	Objective	Objective Purpose	Objective Status
4549	Increase TRC's Social Media Presence FY21	Strategic Plan	In Progress

Objective Description

Increase by 25% the number of followers Three Rivers has on our Instagram, YouTube, SnapChat and Tik Tok accounts during FY21.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
2 INSTITUTIONAL SUSTAINABILITY
4.5 STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Increase Social Media Presence FY21

Objective Types
*Strategic Plan
Enrollment Management

Annual Planning Priorities
*Operations
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	In Progress	High	Record the number of followers on TRC's Instagram, YouTube, SnapChat and TikTok accounts to use as a baseline for progress in growing the number of our followers on those platforms.	\$0
07/09/2020	In Progress	High	Determine how many posts per week is optimal for each platform based on best practices, research on platforms algorithms, and analytics. Use to guide posting and video schedule.	\$0
08/03/2020	In Progress	High	Implement technologies to enable Amanda Vazquez, who does both graphic design and produces most of our videos, to spend less time on rote design work and more time taking videos. Rote design work is switching out photos and text in a template for graphics for social media, media link, posters, billboards, etc. As Communications and Athletics expand their social media presence, more of this work is being requested. Currently such rote design work falls to Amanda because it is set up in a design software program that is too expensive to buy for various departments and too complicated for most people to learn. But there are much less expensive design programs based on templates that would allow us to shift such rote work from Amanda to the requestor or other members of the Communications staff. Amanda would still do the initial design, but not the much less specialized work of cutting and pasting. This will increase efficiency and provide more time for shooting and editing video, which is increasing is the #1 most effective form of media used in content strategy, according to Hubspot's 2020 State of Marketing report, (https://blog.hubspot.com/marketing/video-marketing).	\$240
06/23/2021	In Progress	High	Use the board created in Monday.com, Communication's project management software, to track the production of videos, time for taking, editing and posting those videos; and analytics for reach and engagement.	\$0
06/30/2021	In Progress	High	Once per month, review analytics of posted videos to see types of videos that get most organic engagement and reach to guide us in planning future video posts. Note results and how those results were used in a report.	\$0
07/30/2020	In Progress	High	<p>Acquire the equipment and technologies needed to produce quality videos and livestreaming efficiently. 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> <p>In our efforts to record and edit videos and produce livestreams in fy20 (as part of FY20 Objective 4445), we realized the following equipment was needed to enhance our ability to produce quality videos (see Quotes in Budget Document Library). Listed in order of priority: Camera gimbal \$349; RODE wireless lavalier microphones 2 @ \$199.00 each = \$398; Canon eos 80d camera kit \$1500; LED lights with stands and softboxes \$216.</p>	\$2,463

Assessment Measures

Date	Description
05/05/2020	A report will be created using Monday.com on the number of videos produced, the time spent taking, editing, and posting them, and the analytics for reach and engagement, and compare those to posts with still photos or text only.
05/05/2020	A report will be created charting the growth in number of followers on TRC's Instagram, YouTube, SnapChat, and TikTok accounts from July 1, 2020, to June 30, 2021.

Intended Results

Date	Description
02/05/2020	Videos created and posted at rate of 3 to 4 per month.
02/05/2020	Number of followers/subscribers to TRC social media accounts for Instagram, YouTube, SnapChat and TikTok have Increased by 25% above baseline recorded July 1, 2020.

Obj ID	Objective	Objective Purpose	Objective Status
4750	Expand Marketing Efforts FY21	Strategic Plan	In Progress

Objective Description

Expand marketing efforts, including promoting fully online programs outside the Three Rivers Service Area as well as enhancing efforts within our service area during FY21.

NOTE: Objective 4748 (FY20)

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*2 INSTITUTIONAL SUSTAINABILITY
4 STUDENT SUCCESS
Planning Unit Goals
*Expand Marketing Efforts FY21
Objective Types
*Enrollment Management
Strategic Plan
Annual Planning Priorities
*Operations
Program Expansion
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2020	Pending	High	<p>Create a proposed campaign to market Three Rivers three fully online programs in southern Illinois. Should outline recommended types of advertising and their costs, as well as the opportunities and concerns of such a campaign. See fy21 advertising Fall20RegPlan for so IL and se MO in documents library.</p> <p>Includes an enhanced budget for July and of FY21: \$19,500 for social media \$14,000 for digital (OTT and SEM) and YouTube ads \$2500 for digital radio</p>	\$134,000
08/01/2020	In Progress	High	<p>Create a proposed campaign to enhance marketing efforts outlined in the Three Rivers Operational Marketing Plan in the wake of changes caused by the COVID epidemic. Should include recommended types of advertising and how much to increase costs, as well as the opportunities and concerns of such a campaign. See fy21 advertising Fall20RegPlan for so IL and se MO in documents library.</p> <p>The proposed plan is in the Document Library. The proposal is to add \$14,750 to the advertising budget, increasing the traditional campaign for Jul-Aug campaign from \$22,492 to \$37,242 Includes increases for Social Media, \$2550 YouTube \$1000 Digital ads (OTT, SEM, and app ads) \$8000 Digital radio \$2500 Digital billboards \$1000</p>	\$14,750
05/22/2020	In Progress	High	If the proposed campaign is approved, implement the campaign to market Three Rivers three fully online programs in southern Illinois.	\$0
05/22/2020	In Progress	High	If the proposed campaign is approved, implement the campaign to enhance marketing efforts outlined in the Three Rivers Operational Marketing Plan in the wake of changes caused by the COVID epidemic.	\$0

Assessment Measures

Date	Description
05/11/2020	Enrollment reaches target of 2949 for Fall.
05/11/2020	Enrollment for Spring is increased 2% over 2020.
05/11/2020	Enrollment in fully online programs outside the Three Rivers Service Area is at least 55 students.

Intended Results

Date	Description
05/11/2020	Enrollment in fully online programs outside the Three Rivers Service Area is at least 55 students.
05/11/2020	Enrollment for Fall reaches at least 2949 and see a 3% increase for spring over 2020.
06/02/2020	Use increased marketing efforts to overcome the obstacles created by the pandemic to help Enrollment Services reach its target of 2949 students for Fall by promoting fully online programs outside the Three Rivers Service Area and enhancing efforts within our service area.

Planning Unit #: 2012	Planning Dept: Construction Trades & EOSH	Dept Manager: Lauder , Dr. Dan
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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 FY21 -
- 2 - Improve Student Learning (FY 21 Enhancement Grant) - Improve Student Learning (FY 21 Enhancement Grant)

Obj ID	Objective	Objective Purpose	Objective Status
4589	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Construction Trades and EOSH during FY 21.
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
Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan
Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plan) Offer all Construction Surveying courses in the fall semester.	\$0

Assessment Measures

Date	Description
06/02/2020	(Statement 1 Assessment Plan) Enrollment trends will be analyzed to assess the effectiveness of offering all Construction Surveying courses in the fall semester.

Intended Results

Date	Description
06/02/2020	(Statement 1 Intended Results) The intended results of offering all four Construction Surveying courses offered in the fall is to allow students to be able to complete the certificate in one semester. The goal is to meet students training needs to learn a skill quickly, and to grow enrollment in the certificate.

Obj ID	Objective	Objective Purpose	Objective Status
4762	Improve Student Learning (FY 21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Construction Trade & EOSH program(s) during FY21. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning (FY 21 Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Improvements to the learning environment to increase student learning and engagement.	\$221,906

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Planning Unit #: 4041	Planning Dept: Custodial Services	Dept Manager: Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Custodial planning unit is to provide an excellent learning environment. We strive to accomplish this by overseeing the outsourced cleaning of the college buildings.

Unit Goals

- 1 - **Improve Consumables Efficiency FY21** - Improve Consumables Efficiency
- 2 - **Ensure Efficiency of Custodial Service FY21** - Revisit custodial contact cost on an annual basis

Obj ID	Objective	Objective Purpose	Objective Status
4680	Budget Recurring Expenses FY21	Strategic Plan	Ongoing

Objective Description

Identify and budget for recurring outsource service or supply expenses not included in previous year (FY20) so we are not surprised by extra costs during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Ensure Efficiency of Custodial Service FY21
Improve Consumables Efficiency FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Budget for addition funds needed for custodial services and consumables due to new construction. SG360 and Staples contract attached	\$15,400

Assessment Measures

Date	Description
04/24/2020	Objective successful if we have sufficient budget to cover custodial and consumables cost increases such as new buildings coming on line.
05/28/2020	Develop a survey (see IE). Send survey to faculty, staff & student st all locations.

Intended Results

Date	Description
04/24/2020	Identify and budget for recurring outsourced and consumables expenses not included in previous year so we are not surprised by extra costs during FY21
05/29/2020	Budget Recurring Expenses FY21

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 - **Capstone Course FY21** - Capstone Course FY21
- 2 - **Improve Student Learning FY21** - Improve Student Learning FY21
- 3 - **Improve Transferability FY21** - Improve Transferability FY21
- 4 - **Increase Professional Development Opportunities FY21** - Increase Professional Development Opportunities FY21
- 5 - **Redesign GNST 090 FY21** - Redesign GNST 090 FY21
- 5 - **Increase Online Offerings FY21** -

Obj ID	Objective	Objective Purpose	Objective Status
4663	Evaluate Departmental Course(s) Effectiveness FY21	Assessment Objective	In Progress

Objective Description

Evaluate courses (Languages, Communications & Fine Arts) for effectiveness throughout FY21.

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
*Improve Student Learning FY21

Objective Types
*Academic Programs
Curriculum Change/Committee
Strategic Plan

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Faculty will review current learning outcomes of departmental courses with emphasis on improvement of information literacy.	\$0
05/14/2021	Pending	High	Assess transitional ENGL 02 course amendments from FY20 and submit appropriate curriculum paperwork.	\$0
05/14/2021	Pending	High	Submit curriculum paperwork to ensure changes in courses will take place in FY22.	\$0
05/14/2021	Pending	High	Examine READ 01 requirements after assessment from FY20 TABE data.	\$0
05/14/2021	Pending	High	Develop an evaluation and assessment plan with IE for appropriate courses and/or course outcomes.	\$0

Assessment Measures

Date	Description
04/23/2020	Appropriate curriculum paperwork will be submitted and put into place for FY22.
04/24/2020	In collaboration with IE, an evaluation and assessment plan will be implemented for the appropriate courses in FY21.

Intended Results

Date	Description
04/23/2020	Many of the courses in our department have not been reviewed for some time. We will be evaluating the current learning outcomes and their relevancy to what is being taught in the course. We suspect many of these are outdated and do not emphasize the college-wide outcomes as they should. Specifically we will also be discussing ways to improve the information literacy of our students. The faculty will be tasked with reviewing current outcomes, editing those outcomes if improvements are needed, and submitting the appropriate curriculum paperwork to demonstrate any changes that are made. Meetings with the Office of Institutional Effectiveness 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 ENGL 02 Transitional College Writing and READ 01/READ 02 Transitional College Reading courses as we work toward the possibility of an online transitional option for our students.

Obj ID	Objective	Objective Purpose	Objective Status
4664	Professional Development Opportunities FY21	Strategic Plan	Not Started

Objective Description

Integrate "no-cost" professional development opportunities for faculty in FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. 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
*Increase Professional Development Opportunities FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Collaborate with faculty and staff to improve access to technology training.	\$0
05/14/2021	Pending	High	Incorporate pedagogy topics introduced by various speakers at department meetings.	\$0
05/14/2021	Pending	High	Faculty will develop topics and provide training to TLC tutors.	\$0
05/14/2021	Pending	High	Implement peer observations.	\$0

Assessment Measures

Date	Description
04/23/2020	A minimum of 5 professional development opportunities will be completed in FY21.

Intended Results

Date	Description
04/23/2020	Faculty were proposing budget needs for professional conferences in FY20 but could not identify course learning outcomes to support this. If faculty were better informed about why they need additional training or specific improvements they wish to make in their classrooms, it would be easier to gain approval from the budget committee. By implementing in-house training at no-cost to the institution, peer discussions and training can occur. We will implement regular trainings with the faculty and other activities that can be used to improve faculty instruction in FY21 and beyond. Our goal is to become more effective instructors and better content experts. This objective is intended to support our other objective of evaluating courses for effectiveness.

Obj ID	Objective	Objective Purpose	Objective Status
4665	Evaluate Transfer-ability Of Pathways FY21	Strategic Plan	Not Started

Objective Description

Improve transfer-ability of all 00% of AA pathways during FY21.

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

Planning Unit Goals	
*Improve Transferability FY21	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Program Expansion	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Evaluate current transfer pathways and articulation agreements.	\$0
05/14/2021	Pending	High	Assess transferability of courses to partner institutions and other institutions.	\$0
05/14/2021	Pending	High	Complete transfer matrices for each pathway.	\$0

Assessment Measures

Date	Description
04/23/2020	Create and evaluate the transfer matrices for alignment for each departmental transfer pathway.

Intended Results

Date	Description
04/23/2020	Our current departmental transfer pathways have been in place for many years and have not been evaluated within the last five years. There are courses that are no longer needed for specific pathways that must be removed and other courses that need to be considered for addition. Each course in the pathways should be reviewed for transferability to 4-year institutions and focus should be on relevancy of the courses selected. 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.

Obj ID	Objective	Objective Purpose	Objective Status
4666	Redesign New Student Orientation FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Redesign the New Student Orientation course (GNST 090) during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. 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	
*Redesign GNST 090 FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Review persistence data (# of students in general education pathway).	\$0
05/14/2021	Pending	High	Develop assignments, discussion boards, and other activities to implement in new course design with the assistance of the Distance Learning Committee.	\$0
05/14/2021	Pending	High	Develop an assessment plan with Office of Institutional Effectiveness.	\$0
05/14/2021	Pending	High	Collaborate with other department chairs to teach GNST 090 sections in Fall 2020 while course is developing.	\$0
05/14/2021	Pending	High	Turn course over to full-time faculty by Spring 2021.	\$0

Assessment Measures

Date	Description
04/23/2020	New course development completed in FY21.
05/07/2020	Assessment plan in place to measure the learning outcomes.
05/07/2020	Reduction in the number of students assigned to general education degree.

Intended Results

Date	Description
04/23/2020	The purpose of the redesign of this course is 1) to guarantee early faculty interaction with students in their respective areas of interest, 2) a reduction in the number of students in the general education degree program, and 3) ultimately an increase in retention. Faculty will assist in redesign of the course to avoid repetition with other new student courses and to better introduce important topics needed for any incoming students. Attendance at NACADA advising conference alerted us to the need for early faculty touch to improve retention numbers. We will begin by redesign of the course, then implement the course utilizing full-time faculty who are knowledgeable in their respective areas, and put an assessment plan in place to determine success of the course.

Obj ID	Objective	Objective Purpose	Objective Status
4667	Capstone Experience FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Develop a comprehensive capstone experience for freshman students in FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1.1	INNOVATION --> 1-A. Innovation
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	
*Capstone Course FY21	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Design a course to improve the student's experience.	\$0
05/14/2021	Pending	High	Submit curriculum paperwork.	\$0
05/14/2021	Pending	High	Create cohort and work with IE on a plan to measure student success.	\$0
05/14/2021	Pending	High	Turn new course over to full-time faculty in Fall 2020.	\$0

Assessment Measures

Date	Description
04/23/2020	New CPST 290 Capstone course completed in FY21.
04/24/2020	Created cohort & tracked student retention and success in FY21.

Intended Results

Date	Description
04/23/2020	The capstone experience was originally designed as an integral part of the College-wide outcomes assessment process. Traditionally the course has been disciplined based and was a series of questions asked of each students. As the College-wide outcomes have developed to be more global, the course structure has become less effective in providing meaningful data in support of the college-wide outcomes. In an effort to make the course more meaningful to the assessment of college-wide outcomes and to provide a learning experience for the students as well as an assessment measure, the course will be redesigned to provide more of a capstone experience for students prior to completion of their 2-year degree. A true capstone experience will include investigation into a student's area of interest and a project that demonstrates an in-depth experience designed between a student and a faculty member. The ultimate goal is to create a memorable experience for the student prior to graduation and to possibly create a bond between a student and faculty member, ultimately leading to a stronger connection to Three Rivers College even after graduation and to provide meaningful data as part of college-wide assessment.
06/02/2020	Develop an assessment plan with IE Office

Obj ID	Objective	Objective Purpose	Objective Status
4741	Expand Online Offerings FY21	Strategic Plan	In Progress

Objective Description

Expand online offerings to support fully-online transfer pathways and programs in FY21 over FY20.

Strategic Plan	
2020-2025 Strategic Theme	
*3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
4.3	STUDENT SUCCESS --> 4-C. Student Success

Planning Unit Goals	
*Increase Online Offerings FY21	

Objective Types	
*Curriculum Change/Committee	
Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Program Expansion	
Operations	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Identify courses that should be transferred to an online modality.	\$0
05/14/2021	In Progress	High	Work with the Distance Learning Specialist Committee to develop appropriate assignments, etc. for an online course.	\$0
05/14/2021	Pending	High	Work with IE to determine appropriate changes to course-level outcomes.	\$0
05/14/2021	Pending	High	Submit curriculum paperwork for all course changes.	\$0
05/14/2021	Pending	High	List courses on FY22 schedules for student registration.	\$0

Assessment Measures

Date	Description
05/07/2020	Appropriate curriculum paperwork will be submitted and put into place for FY22.
05/07/2020	In collaboration with IE, an evaluation and assessment plan will be implemented for the appropriate courses in FY21.

Intended Results

Date	Description
05/07/2020	Due to the emphasis on online learning in Spring 2020, having fully online transfer pathways is critical. We will evaluate departmental courses on the Core 42 list that are not currently offered online. These courses will be redesigned to gain QM approval from the DLS committee and appropriate curriculum paperwork will be submitted. Courses will need to be completed and on the upcoming schedules in FY21. By transferring our Core 42 courses to online we are contributing to the ability for transfer pathways and programs to be fully-online.

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 - Improve Student Learning FY21 -
- 2 - Maximize Resource Capacity FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4605	Provide Professional Development Opportunities FY21	Strategic Plan	In Progress

Objective Description

Provide resources and professional development opportunities for faculty that help improve student learning, student retention, and/or student persistence during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals
*Maximize Resource Capacity FY21

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*Training/Professional Development
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/30/2020	Pending	High	SOCIAL SCIENCE-Attend and participate in the annual Women Aware Conference in Poplar Bluff, MO. (Sept) CANCELLED REQUEST DUE TO CURRENT FINANCIAL STATE BUT LEAVING IN PLANNING IN CASE AN OPPORTUNITY DOES PRESENT FOR THIS TO BE FUNDED. LG	\$0
06/30/2021	Pending	High	SOCIAL SCIENCE- Continue implementing information and ideas found in social sciences resources for current information in the discipline including innovative teaching strategies, lesson plans, hands-on activities, etc to improve student learning and retention in the discipline.	\$0
08/31/2020	Pending	High	MATH-MoMATYC membership for each of the four full-time faculty members. SEE WEBLINK TITLED MOMATYC INFORMATION FOR MORE DETAILS REGARDING MEMBERSHIP BENEFITS.	\$0
03/01/2021	Pending	High	MATH-Attend MoMATYC annual conference to keep up the Pathways initiative and The CoRequisite model that are being deployed state wide. CANCELLED REQUEST DUE TO CURRENT FINANCIAL STATE BUT LEAVING IN PLANNING IN CASE AN OPPORTUNITY DOES PRESENT FOR THIS TO BE FUNDED. LG	\$0
06/30/2021	Pending	High	BIOL-National Association of Geoscience Teachers membership	\$35

Assessment Measures

Date	Description
02/16/2020	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
02/16/2020	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.

Obj ID	Objective	Objective Purpose	Objective Status
4606	Improve Student Learning FY21	Strategic Plan	In Progress

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	
2020-2025 Strategic Theme	
1.9	INNOVATION --> 1-I. Innovation
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve Student Learning FY21	
Maximize Resource Capacity FY21	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Instructional Quality	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/17/2020	Pending	High	MATH: Purchase Casio FX 115 ES Plus calculators for all full-time and adjunct faculty to use consistently in their courses since these are the models currently recommended to students. Students seem to do much better with this model of calculator, the display is more realistic and mirrors the way a problem is typed in the Pearson system. Each full-time instructor needs one to more to familiarize themselves with the calculators to be able to effectively help students using these models.	\$68
05/10/2021	In Progress	High	CHEM: Labs- Add more comprehensive data analysis by reviewing outside sources. This includes adding an appendix showing good vs bad interpretations along with instructional help. SEE DOCUMENT LIBRARY for DOCUMENT BELOW TITLED: *M DEANGELO INFO LIT ACTION PLAN *AMY KOPF INFO LIT ACTION PLAN *A03_Construct a Line Graph *A04_Making Science Graphs and Interpreting Data Practice	\$0
05/10/2021	In Progress	High	BIOL: Implement assignment /test changes created and discussed for BIOL110, BIOL190, BIOL231 and BIOL232 in FY20 and track success of those changes used the information literacy rubric and evaluation of test scores. SEE DOCUMENTS TITLED M Fisher Outcomes Assessment Improvement Plan and Kim Wiseman Info Lit Action Plan in the DOCUMENT LIBRARY.	\$0
08/31/2020	In Progress	High	SOCIAL SCIENCES: Develop strong rubrics that demonstrate the desired outcome and share that with students as part of the assignment. SEE DOCUMENT TITLED Social Science Information Literacy Action Plan in the DOCUMENT LIBRARY.	\$0
05/10/2021	In Progress	High	SOCIAL SCIENCE: Collaborate as a department to find appropriate example papers to demonstrate how providing definitions/explanations differs from application. Add those to the courses in FY21 to review those with students, as well as give students several opportunities to practice the skill before having a significant graded assignment.	\$0
05/10/2021	Pending	High	BIOL-Honors Course Activity - engage students as researchers in the Natural Heritage of the Missouri Ozarks.	\$50

Assessment Measures

Date	Description
02/16/2020	Use data from the college wide outcomes assessments to determine baseline and compare to data collected FY21. SEE DOCUMENT TITLED Information Literacy Outcomes Data Faculty Presentation 2019.02 (SPOL Version) in the DOCUMENT LIBRARY. Data from FY20 will be uploaded when available.

Intended Results

Date	Description
02/16/2020	Improving student learning should increase student persistence, student success, and student retention.

Obj ID	Objective	Objective Purpose	Objective Status
4607	Maintain Clean/Safe Fitness Center FY21	Strategic Plan	Pending

Objective Description

Maintain a clean and safe environment in the fitness center (Libla) 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	
*Maximize Resource Capacity FY21	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2020	Pending	High	Purchase a vacuum cleaner for the Fitness Center in the Libla Family Sports complex.	\$53
06/30/2021	Pending	High	Purchase cleaning supplies for the Fitness Center in the Libla Family Sports complex.	\$120
06/30/2021	Pending	High	Necessary repairs throughout the year to keep the equipment repaired	\$1,500
06/30/2021	In Progress	High	Obtaining and using appropriate materials, completing repair needs in a timely manner, and checking equipment function on a regular basis.	\$0

Assessment Measures

Date	Description
02/17/2020	Keep a log of chemicals and materials used for FY21.
02/17/2020	Keep a log of repairs and maintenance completed in FY21.

Intended Results

Date	Description
02/17/2020	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.

Obj ID	Objective	Objective Purpose	Objective Status
4786	Improve Efficiency FY21	Strategic Plan	Pending

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
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/10/2021	Pending	High	SMSS-ITV faculty visits to external locations	\$216

Assessment Measures

Date	Description
06/02/2020	Keep a log of travel to ITV locations and compare number of early alert referral forms for these classes in FY20 to the number of early alert referral forms in FY21.

Intended Results

Date	Description
06/02/2020	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.

Planning Unit #:

2054

Planning Dept:

Dept Ch Career Studies & Workforce (Dept Chair & Budget)

Dept Manager:

Lauder , Dr. Dan

Unit Purpose

In keeping with the mission of the college, the purpose of Career and Workforce team is to assist students in acquiring the knowledge, technical skills and leadership potential necessary for a successful career in the 21st century by providing innovative instructional methods using the most current techniques, technology and information to our service area community and beyond.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4698	Creation of crosswalk between credit and non-credit courses for FY 21	Curriculum Change/Improvement Objective	New Objective for Current FY

Objective Description

Improve the ability to crosswalk credit and non-credit courses for FY 21

Strategic Plan	
2020-2025 Strategic Theme	
*2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
4.2	STUDENT SUCCESS --> 4-B. Student Success

Planning Unit Goals
No Data to Display

Objective Types
*Academic Programs

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plan) Create a crosswalk between credit (Career Studies) and non-credit (Workforce Development) courses.	\$0

Assessment Measures

Date	Description
06/02/2020	(Statement 1 Assessment) Evaluate program outcomes for credit and non-credit.

Intended Results

Date	Description
06/02/2020	(Statement 1 Intended Results) Create an alignment between non-credit and credit courses to allow Workforce students to articulate credits towards a certificate or a degree. This will improve student learning.

Obj ID	Objective	Objective Purpose	Objective Status
4699	Improve SLO Departmental Management of Assessment and Process	Learning Outcome Assessment	New Objective for Current FY

Objective Description

Improve submittal, assessment and utilizing of SLO information for FY 21

Strategic Plan	
2020-2025 Strategic Theme	
*3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plan) When Program Managers meet with the Department Chair, they will set aside time to specifically address SLO data and how it is being used.	\$0

Assessment Measures

Date	Description
05/28/2020	(Statement 1 Assessment Plan) Data in SLO will be assessed.

Intended Results

Date	Description
05/28/2020	(Statement 1 Intended Results) To effectively identify assessment data in SLO's and then use that data to implement program changes, to improve student learning, and to increase the quality of student learning.

Obj ID	Objective	Objective Purpose	Objective Status
4700	Increase Viability of Trade Programs for FY 21	Strategic Plan	New Objective for Current FY

Objective Description

Review 7 Career Technical Programs in Career Studies and Workforce Development Department in FY 21

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
*Academic Programs
Curriculum Change/Committee

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plan) Evaluated the following programs: A. Construction Engineering Technology B. EOSH C. Green Diesel D. HVAC E. Process and Control F. Criminal Justice / Administration of Justice G. Accounting	\$0

Assessment Measures

Date	Description
06/02/2020	(Statement 1 Assessment Plan) Use DESE's CCQI Evaluation and Program Improvement Tool which is designed to provide guidance and direction to institutions of higher education in establishing, maintaining and evaluating quality postsecondary career technical education programs,

Intended Results

Date	Description
06/02/2020	(Statement1 Intended Results) The Intended Results is to remove programs no longer considered viable, improve programs that are viable but outdated, revise curriculum content, and improve student leaning.

Obj ID	Objective	Objective Purpose	Objective Status
4701	Develop an Enhancement Grant Management Process	Strategic Plan	New Objective for Current FY

Objective Description

Implement a Grant Management Process that is more efficient in identifying, justifying reporting, purchasing and utilizing the Enhancement Grant for FY 21

Strategic Plan	
2020-2025 Strategic Theme	
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
No Data to Display

Objective Types
*Enhancement Grant
Curriculum Change/Committee

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plan) Require Program Managers to estimate their Enhancement Grant needs two years in advance, instead of the current one year. A. Have all programs that utilize the Enhancement Grant submit two-year projections. B. The requests from the Program Managers will be due by the first Friday of the first week of November of the reporting year. C. All justifications and quotes will be due the first Friday of the first week in November. D. All information will be verified and finalized by the first Friday in the first week of December. E. The budget will be sent to the President of Three Rivers College by the second Friday in the second week of January. F. Once the budget is approved it will be sent to the State Representatives. G. Program Managers will have until the first Friday in the first week of May to process bids and verify quotes so equipment can start to be purchased starting July 1st.	\$0

Assessment Measures

Date	Description
05/28/2020	(Statement 1 Assessment Plan) This will be measured through the feedback of program managers who will identify problems with the new grant process.

Intended Results

Date	Description
05/28/2020	(Statement 1 Intended Results) The intended results is to create a process that eliminates confusion and becomes more efficient with meeting requirements and deadlines of grants.

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 - Improve Student Learning FY21 - Improve student learning
- 2 - Increase Qualified Applicants FY21 -
- 3 - Faculty Development FY 21 -

Obj ID	Objective	Objective Purpose	Objective Status
4675	Increase Qualified Applicants FY21	Strategic Plan	In Progress

Objective Description

Increase qualified applicants for low-applicant programs (Sikeston LPN and Paramedic) by 25% above FY20 in FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals
*Increase Qualified Applicants FY21

Objective Types
*Enrollment Management
Academic Programs

Annual Planning Priorities
*Program Expansion
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Work with the Communications Department to have a consistent marketing plan for each program in the Nursing and Allied Health Departments.	\$0
	In Progress	High	Work with eh Nursing and EMS faculty to plan targeted recruitment.	\$0
	In Progress	High	Work with the Sikeston location Director to ensure appropriate information regarding the Practical Nursing program is being presented.	\$0
	In Progress	High	Work with the Sikeston location Director to ensure appropriate location marketing is occurring.	\$0

Assessment Measures

Date	Description
04/24/2020	Review number of qualified applicants for the Sikeston LPN program and the Paramedic program in FY20. Compare to FY21 qualified applicant numbers to determine if there is an increase in qualified applicants for the programs.

Intended Results

Date	Description
04/24/2020	To increase the number of qualified applicants for the Sikeston LPN and Paramedic programs in FY21 over FY20 numbers by 25%. Data: Sikeston LPN Applicants (October 2019): 52, qualified applicants 39 Paramedic Applicants (May 2019): 19, qualified applicants 13 Paramedic Applicant numbers from May 2020 are pending.

Obj ID	Objective	Objective Purpose	Objective Status
4677	Improve Student Learning FY21	Strategic Plan	In Progress

Objective Description

Improve student learning in Nursing and Allied Health programs (Nursing, OTA, Practical Nursing, and Emergency Medical Services) to program specific benchmarks in FY21.

Program Benchmarks:

AAS-Nursing: 80% of students will score Level III or higher on each program outcome (detailed to the NCLEX-RN Test Categories)

Practical Nursing: 80% of students score Level IV on each program outcome.

EMS: 70% of students core Level IV on each program outcome.

Strategic Plan	
2020-2025 Strategic Theme	
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
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 FY21

Objective Types
*Enhancement Grant
Academic Programs
Accreditation Compliance
Strategic Plan

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Work with Program Coordinators/Directors to ensure Student Learning Outcomes Data is collected, analyzed, and used to make data-informed curriculum decisions.	\$0
	In Progress	High	Make curriculum changes based on student learning outcomes report data for each program.	\$0
	In Progress	High	Meet with faculty from each program to analyze the Student Learning Outcomes data.	\$0
	In Progress	High	Meet with faculty from each program to analyze the students' certification/licensure performance.	\$0
06/30/2021	Pending	High	Increase level of student engagement and learning success through technology items purchased through the Enhancement Grant (OTA). NOTE: Typo in EG report "PTA" should be "OTA". Pending FY21 Enhancement Grant funding.	\$37,028

Assessment Measures

Date	Description
04/24/2020	The objective success will be measured by reviewing the FY21 Student Learning Outcomes data to determine if the students met the established program benchmarks.

Intended Results

Date	Description
04/24/2020	To have Nursing and Allied Health programs achieve program established Student Learning Outcomes benchmarks. AAS-Nursing: 80% of students will score Level III or higher on each program outcome Practical Nursing: 80% of students will score Level IV or higher on each program outcome EMS: 70% of students will score Level IV or higher on each program outcome.

Obj ID	Objective	Objective Purpose	Objective Status
4678	Recruit Nursing Faculty FY21	Strategic Plan	In Progress

Objective Description

Recruit and orient Nursing Faculty to cover all open positions in FY21.

Strategic Plan	
2020-2025 Strategic Theme	
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
*2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Increase Qualified Applicants FY21	
Faculty Development FY 21	

Objective Types	
*Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Operations	
Instructional Quality	
Program Expansion	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Work with the Human Resource Department to market the position for high applicant return.	\$0
	In Progress	High	Network with local healthcare facilities to look for potential faculty candidates.	\$0
	In Progress	High	Monitor new applications on a frequent basis to ensure quick interview turn around to not lose potential qualified candidates.	\$0
	In Progress	High	Prepare individualized orientation plans for each new faculty member hired.	\$0

Assessment Measures

Date	Description
04/24/2020	The program will measure this objective based on the number of qualified nursing faculty members hired full-time in FY21. Five positions are vacant requiring filling.

Intended Results

Date	Description
04/24/2020	Recruit and train nursing faculty to fill vacant positions to ensure admission of an evening RN cohort in FY21.

Obj ID	Objective	Objective Purpose	Objective Status
4679	Faculty Development FY21	Strategic Plan	In Progress

Objective Description

Provide faculty development and/or team building activities for the Nursing and Allied Health Department monthly in FY 21 (August to May).
Continue Objective 4248 from FY20.

Strategic Plan	
2020-2025 Strategic Theme	
*2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Faculty Development FY 21	
Improve Student Learning FY21	

Objective Types	
*Academic Programs	
Accreditation Compliance	

Annual Planning Priorities	
*Training/Professional Development	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	The EMS Program Director will attend a Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP) Annual Report workshop.	\$1,960
	Pending	High	Travel two AAS-Nursing faculty members to the Innovative Best Practices Conference hosted by the Missouri State Board of Nursing annually.	\$365
	Pending	High	Travel two AAS-Nursing faculty to the Organization for Associate Degree Nursing conference. Allows for new ideas to be brought back to the program. Faculty members that attend host a Faculty Development session to cover the sessions attended to share the information.	\$1,360
	Pending	High	Travel two Practical Nursing faculty members to the Innovative Best Practices Conference hosted by the Missouri State Board of Nursing.	\$305
	In Progress	High	Offer monthly in-house faculty developments for the Department.	\$0

Assessment Measures

Date	Description
04/24/2020	Evaluate the faculty evaluation of the offered professional development/team building opportunities. Monitor for needed areas of development identified by faculty as well as the effectiveness of the trainings provided.

Intended Results

Date	Description
04/24/2020	Continue team development in FY21 that improve student learning and program capacity.

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 - Alumni Engagement FY21 -
 - 2 - DREAM Scholarship Campaign FY21. -
 - 3 - Increase Donations FY21 -
-

Obj ID	Objective	Objective Purpose	Objective Status
4645	Increase Donations FY21	Strategic Plan	In Progress

Objective Description

Increase donations received by 10% in FY21 as compared to FY20.

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 FY21

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
06/30/2021	In Progress	High	Analyze all existing fundraisers and processes to look for ways to be more efficient/increase net proceeds.	\$0
06/30/2021	In Progress	High	Work with other on-campus departments to identify the existing needs. Donors typically enjoy being able to assist with a specific purchase, oftentimes related to a passion of the individual, business or foundation.	\$0
06/30/2021	In Progress	High	We have had success involving the community and staff in events such as the Brick Oven Pizza fundraiser day and Eat Wings, Raise Funds at Buffalo Wild Wings. Work with other community entities (Imo's, Lemonade House Grill) to establish similar events if possible.	\$0
06/30/2021	In Progress	High	A 19.66 campaign (linked in document library) is being created. This will help reinforce to donors that the size of the gift does not have to be large to make a difference. 19.66 was chosen as it was the year the College was voted into existence.	\$0
06/30/2021	In Progress	High	Work to identify new, original fundraiser opportunities in our Dexter and Sikeston markets. Consult with staff and local groups to find the right fit. In Sikeston, there was a successful Murder-Mystery event in 2018, but it did not continue due to scheduling conflicts with the Sikeston Little Theatre. In Dexter, we hosted a 5K in conjunction with the "Grille It Up" Festival the past three years. This year, the department that arranged the event and invited us to run the 5K requested we cease the event due to the low participation/turnout.	\$0
06/30/2021	In Progress	High	Showcase our facilities, bringing in community members or other interested parties. This will allow the individuals to see what we are doing first-hand as part of our donor cultivation process.	\$3,000
06/30/2021	In Progress	High	Create a fundraising campaign to highlight "Phase 2" of the brick campaign for placement at the Libla Family Sports Complex. These bricks will surround the Gene Bess Bronze that the Booster Club is currently fundraising for. Work with the Boosters to publicize this and potentially make bricks a part of the donor packages being offered.	\$0

Assessment Measures

Date	Description
02/21/2020	This will be measured utilizing reporting tools in Raiser's Edge, and individual event spreadsheets.

Intended Results

Date	Description
02/21/2020	Funds raised will be directed to the College for the purpose intended, which will lessen the financial burden, allow for other expenses, and remove financial barriers for some students.
05/28/2020	The Development Office will work with TRET to increase the donations received in FY21 by 10% of what was received in FY20. This excludes any payments on pledges, and will track only the net proceeds of fundraising events.

Obj ID	Objective	Objective Purpose	Objective Status
4702	Alumni Engagement FY21	Strategic Plan	In Progress

Objective Description

Tracking alumni participation, total 1000 engagement points during FY21.

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 FY21	

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	Working with communications, enhance the Facebook group as our premiere way of communicating with our alumni. Our goal is to hit 500 members (this group was formed September 2019 and has 52 members as of 4.28.20) and also average 2 posts/week. We hope to accomplish this with alumni spotlights (sample form to add to the web is linked in document library) as well as Throwbacks utilizing old news releases, photos, etc. This will be a collaboration between communications, Development, and potentially one of the marketing classes to help grow the group, and hopefully our alumni will begin adding their own photos.	\$0
	In Progress	High	Update the nomination process for our alumni awards. It is intended that this will be similar to the Hall of Fame committee in order to supplement the nomination process to pull from a wider range of alumni. It will include the Director of Development, College President, a past recipient of each award, and 1-2 members of the College Board of Trustees.	\$72
	In Progress	High	Establish a "welcome email" that will be sent following commencement to our graduates, and also monthly to any new "alumni" constituents in the Raiser's Edge database.	\$0
	In Progress	High	As part of our social media and alumni communications, remind the alumni of giving opportunities and encourage them to check with their employers for potential matching gifts to double their investment.	\$0
	In Progress	High	On our alumni forms, there is an option to select ways to be involved, which several alumni have indicated an interest. Work with the various Departments on campus to alert them to this possibility and match support when possible, and continue alumni feature videos as recruitment tools,	\$0
	In Progress	High	Research adding a Legacy Family program. This will need to define what a Legacy Family is, how to identify students as such, and any programming or perks for the family (reserved seating at graduation, a special stole, etc.) I have added a discussion with examples of programs at other Colleges in the document library for reference.	\$0

Assessment Measures

Date	Description
04/28/2020	Facebook metrics (on the alumni pages) and tracking on Raiser's Edge the increase in constituents identified as alumni, as well as those with specific attributes assigned to them as donors, attendees, volunteers, etc.

Intended Results

Date	Description
04/28/2020	It is hoped that through tracking our alumni engagement we can get a clear picture of their involvement to highlight them, and also increase this engagement in future years. We will bring more awareness to who our alumni are, while cultivating them as donors/volunteers. This also includes our messaging that at Three Rivers, we consider all of our former students as alumni.
05/28/2020	Alumni engagement is important to keep our former students involved and cultivate or retain them as future donors and volunteers. Utilizing the Raiser's Edge software, we can track alumni involvement in terms of new alumni added to our database, those who participate in various events as attendees or volunteers, and donors. We will also look at Facebook metrics. Each activity is worth one point.

Obj ID	Objective	Objective Purpose	Objective Status
4703	DREAM Scholarship Campaign FY21.	Strategic Plan	In Progress

Objective Description

Launch the DREAM Scholarship Campaign scholarship campaign during FY21.

NOTE: This is a continuation of Objective 4364 from FY20.

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
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. 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 Scholarship Campaign FY21.

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	Complete the plan of campaign/marketing materials.	\$325
	In Progress	High	Form the campaign committee. This will be the core committee, and expanded with other solicitors, volunteers, etc. as the campaign progresses.	\$0
	In Progress	High	Use the relationship formed with the Sikeston Jaycees and our College Rodeo to propose they begin an endowment to benefit Rodeo scholarships, which are included under the realm of the DREAM umbrella.	\$0
	Pending	High	Working with the TRET Board, Board of Trustees, campaign committee and other staff, work to set up informational meetings with civic groups in our communities, as well as house parties/mixers with businesses and individuals as hosts. Develop an elevator speech with quick facts to share with the above parties so they can assist in making these presentations.	\$0
	In Progress	High	Review list of scholarships held by both TRET and the College, looking specifically at those with less than \$10,000 invested. If they are held by the College, continue work to transfer the funds to TRET. In both cases, work with those donors to come up with a plan to reach the \$10,000 threshold or discuss the transfer of the funds to a different scholarship, such as the DREAM fund.	\$0

Assessment Measures

Date	Description
05/28/2020	The goal is to receive \$1 million in cash/commitments during FY21.

Intended Results

Date	Description
04/28/2020	<p>Funds raised will help offset obligations for the College while allowing us to continue to provide these institutional scholarships, primarily focused on service, achievement and athletics. In a time of shrinking state support and funding, these scholarships may be at risk of being cut, but a funding mechanism will alleviate the budget concerns for the College and also ensure the scholarships' existence.</p> <p>Staff will develop a committee, plan of campaign and other materials and begin conversations with prospective donors.</p> <p>The roll-out and public announcement of the campaign will be determined based on current economic conditions due to the COVID-19 pandemic. We wish to raise funds and make donors aware of our needs, while also being sensitive to the economic conditions in our communities.</p>
05/28/2020	The DREAM Scholarship Campaign aims to alleviate the pressure on the College to provide a revenue source for some of the approximately \$1.5 million awarded annually for institutional scholarships. Conversations have begun, and the marketing materials/committee structure are still underway.

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 - Clean & Safe Learning Environment FY21 -
- 2 - Evaluate Developmental Adjunct Faculty FY21 -
- 3 - Increase Student Completion & Persistence FY21 -
- 4 - Increase Student Retention FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4587	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Developmental Education Program (Alignment) or Courses during the FY21 planning year. Alignment may be: with other programs internal or external, state requirements, and/or program prerequisite requirements. Anything that is changed or improved to current TRC General Education offerings.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4759	Evaluate Developmental Adjunct Faculty FY21	Strategic Plan	Ongoing

Objective Description

Develop an evaluation plan to evaluate the Developmental Education adjunct instructors during FY21.

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 FY21

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
06/30/2021	Ongoing - Annual	High	Complete classroom observations	\$120
06/30/2021	Ongoing - Annual	High	Complete "Minimum Requirements for Employment" document	\$0
06/30/2021	Ongoing - Annual	High	Collect student opinion surveys	\$0
06/30/2021	Ongoing - Annual	High	Scan all documents and email completed evaluation packets to each adjunct	\$0

Assessment Measures

Date	Description
05/12/2020	Completion of this objective will be measured based on completion of evaluations.
06/01/2020	Create list of desired skills to assess during onsite observations

Intended Results

Date	Description
05/12/2020	By completing annual observations and evaluations, we ensure that our adjunct faculty are trained, teaching effectively, and connecting with students to help them succeed.

Obj ID	Objective	Objective Purpose	Objective Status
4760	Increase Completion Rates FY21	Strategic Plan	In Progress

Objective Description

Increase the percentage of transitional students completing their transitional classes by 5% from FY20 completion rates during FY21

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
4.2	STUDENT SUCCESS --> 4-B. Student Success

Planning Unit Goals	
*Increase Student Completion & Persistence FY21	
Increase Student Retention FY21	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Collect data for FY20 regarding the number of students that did not successfully complete transitional courses. Use the data to determine how many students equal a 5% increase in successful completion to meet the goal for FY21.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
05/12/2020	Increase the number of students completing their transitional courses and enrolling in college level courses

Obj ID	Objective	Objective Purpose	Objective Status
4761	Maintain Clean/Safe Classrooms FY21	Strategic Plan	Pending

Objective Description

Maintain a clean and safe environment in the classrooms 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	
*Clean & Safe Learning Environment FY21	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Purchase Lysol, Clorox wipes, isopropyl alcohol, and hand sanitizer for transitional classrooms	\$115

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
05/12/2020	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.

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 FY21** - Provide a positive and safe learning environment for students.
- **2 - Increase Enrollment FY21** - Increase student enrollment at the Dexter Location by 5%.
- **3 - Retention FY21** - Increase retention rate by 3% over previous year.

Obj ID	Objective	Objective Purpose	Objective Status
4691	Increase Student Enrollment FY21	Strategic Plan	Pending

Objective Description

Increase Student Enrollment at the Dexter Location by 5%(unduplicated head count) FA19 139 to FA 20 146, during FY 21.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
4.4	STUDENT SUCCESS --> 4-D. Student Success
*4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Increase Enrollment FY21

Objective Types
*Enrollment Management
Strategic Plan

Annual Planning Priorities
*Program Expansion
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/31/2021	Pending	High	Expansion of recruitment visits to high school sophomores, and freshmen and increase recruitment activities for 8th grade students, High School Career and Technology Centers and Alternative Schools in the region.	\$0
04/30/2021	Pending	High	Conduct semi-annual meetings with Dexter "feeder" high school counselors. One in person and one by zoom platform. The meetings will build off of the Presidents HS Counselor Council meeting information.	\$60
06/16/2021	Pending	High	Increase enrollment of "Stop-Out" students by working with Poplar Bluff staff and information extracted from TRC databases.	\$0
04/27/2021	Pending	High	Work with Poplar Bluff staff to further streamline registration and support measures for fully on line students facilitated by the Sikeston Location staff	\$0

Assessment Measures

Date	Description
04/25/2020	By comparing census reports for each semester.
04/27/2020	Comparison of HS Counselor survey conducted annually for the location.

Intended Results

Date	Description
04/25/2020	Increase student enrollment in the Dexter Location by reaching out with recruitment/branding activities to younger students and CTC and alternative school students to develop a increased awareness of TRC opportunities.
04/29/2020	Continuation of Objective ID #4250 to increase student enrollment at the Dexter location (5%) for Fall 2020 to 146 unduplicated headcount compare to the Fall 2019 headcount of 139 , and increase Spring 2021 to 104 unduplicated compared to Spring 2020 headcount of 99.

Obj ID	Objective	Objective Purpose	Objective Status
4692	Increase Facility Satisfaction FY21	Strategic Plan	Pending

Objective Description

Increase student satisfaction (excellent and good) with the facility by 2%, 96% to 98% during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Facilities FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/18/2020	Pending	High	Develop logistic plan to address "social distancing" needs of students and staff brought about by the COVID-19 Pandemic. This will assist all involved in feeling safe in the learning location	\$0
11/05/2020	Pending	High	Work with tutors to set tutoring schedule for peak student flow in building.	\$0

Assessment Measures

Date	Description
04/29/2020	Compare Spring 2018 and Spring 2021 Student Satisfaction Surveys for the External Locations. **surveys were not conducted in 2019 because of college wide survey, and not in 2020 because of COVID 19.

Intended Results

Date	Description
04/25/2020	We want to answer any concerns the students have about the facilities and customer satisfaction through the registration and location surveys.
04/29/2020	Continuation of Objective ID #4304 to increase overall student satisfaction (excellent and good) with the facility by 2% to 98% compared to 2018 rate of 96%.

Obj ID	Objective	Objective Purpose	Objective Status
4693	Increase Student Retention FY21	Strategic Plan	Pending

Objective Description

Increase student retention rate at the Dexter Location by 5%, Fall 19 to Fall 2020 to 36% compared to 31.4% during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
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	
*Retention FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/18/2020	Pending	High	Work with Poplar Bluff and other locations to expand "student rush" events to further increase early enrollment by our existing students before they leave each semester.	\$0
11/27/2020	Pending	High	Work with staff in reviewing student registration surveys to continue to develop ways to streamline registration processes for TRC students in order to enhance the student experience.	\$0

Assessment Measures

Date	Description
04/29/2020	Compare External Location Retention Report from previous year. Reports housed in document library

Intended Results

Date	Description
04/29/2020	Increase student retention rates at the Dexter location for Fall 19 to Fall 2020 to 36% compared to 31.4% for Fall 18 to Fall 2019, and increase Fall 20 to Spring 2021 to 64% compared to 59.22% for Fall 19 to Spring 2020.

Planning Unit #: 3074	Planning Dept: Disability Services	Dept Manager: Calvert, Robby
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Unit Purpose

The ODS provides disability students the reasonable accommodations and support services needed to help them complete their education at Three Rivers College successfully.

Unit Goals

- 1 - Accommodations FY21 -
- 2 - Increase Retention FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4558	Reasonable Accommodations FY21	Strategic Plan	In Progress

Objective Description

Evaluate the use of reasonable accommodations for disability students within the classroom during FY21.

Strategic Plan
2020-2025 Strategic Theme
1.2 INNOVATION --> 1-B. Innovation
*4.5 STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Accommodations FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Send out accommodation information to faculty at the beginning of the semester or immediately when a student has self-identified after classes begin.	\$0
06/30/2021	In Progress	High	Send out a mid-term/semester request of progress report out to the faculty to find out how the students with disabilities are doing in class and if they are making use of their particular accommodations.	\$0
06/30/2021	In Progress	High	Contact students with disabilities, who are not making use of their accommodations, to find out why..	\$0

Assessment Measures

Date	Description
02/11/2020	Mid-term/semester request of progress report for all self-identified students with disabilities to confirm they have received and are using their accommodations and if they are making positive progress within the class. this will be kept in a spreadsheet.

Intended Results

Date	Description
02/11/2020	The intended result is to find out the exact accommodations the students are using within their classes. If the students are not using any or some of the accommodations discuss with each student. By looking at Mid-term progress in each student's class, I can talk with the students about what accommodation are helping them or not helping them.

Obj ID	Objective	Objective Purpose	Objective Status
4561	Increase Student Retention FY21	Strategic Plan	Ongoing

Objective Description

Increase the student retention rate from (73% to 76%) for student's with disabilities during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*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
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals	
*Increase Retention FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Early Registration Assisting with class scheduling to enhance student academic success.	\$0
06/30/2021	Ongoing - Annual	High	Provide ongoing academic counseling services to DS students.	\$0
06/30/2021	In Progress	High	Each DS student that meets the guidelines of the Telecommunication Access Program (TAP) will be certified and recommended for free computer software.	\$0
06/30/2021	In Progress	High	All DS students will have access to their textbooks, if available, in print, audio, and/or e-book format.	\$0
06/30/2021	Ongoing - Annual	High	The DS Coordinator will attend the AHEAD or MO-AHEAD Conference in the spring to learn to develop ways to better maximize DS student success.	\$0
05/28/2021	In Progress	High	Send out mid-semester progress reports for the student to have the instructor fill out. Two due dates on these reports for the fall semester Mid-October. For the spring semester Mid-March.	\$0

Assessment Measures

Date	Description
02/11/2020	Retention spreadsheet of my disability students.
04/23/2020	Return of mid-semester progress reports.
05/06/2020	Track semester and annual student retention rate: Goal: increase from (73% to 76%) for student's with disabilities during FY21.

Intended Results

Date	Description
02/11/2020	All students with disabilities receive the accommodations and the services needed to assist them with their academic progress and retention.
02/11/2020	To provide academic counseling to enhance the academic success and retention of each student.
05/28/2020	Improve retention

Planning Unit #: 2080	Planning Dept: Distance Learning (Online)	Dept Manager: Sanders, Faye
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Unit Purpose

Distance Learning (Online)

Unit Goals

- **1 - Quality Assurance** - Ensure an online presence that is consistent, accurate, current, and student focused, supported by an appropriate infrastructure and student support.
- **2 - Quality Instruction** - Promote high quality instruction in the online learning modality.
- **3 - Collaboration** -

Obj ID	Objective	Objective Purpose	Objective Status
4787	Finalize Quality Assurance processes for online courses.	Strategic Plan	In Progress

Objective Description

Complete the adoption of Quality Matters 6th Edition Rubric Standards in all online courses.

Strategic Plan
2020-2025 Strategic Theme
1.2 INNOVATION --> 1-B. Innovation
1.4 INNOVATION --> 1-D. Innovation
2.99 INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
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
*Quality Assurance
Quality Instruction

Objective Types
*Strategic Plan

Annual Planning Priorities
*Instructional Quality
Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	In Progress	High	Create a proposed Peer Review schedule for all online courses to include design completion dates for faculty.	\$0
12/01/2020	In Progress	High	Attend monthly division and college curriculum meetings to ensure Quality Matters design standards are met.	\$0
12/01/2020	In Progress	High	Collaborate monthly with Blackboard Administrator regarding course copy procedures, WQM 6 shell readiness, and technology issues.	\$0
12/01/2020	In Progress	High	Assist faculty with the design of new online course offerings to include all Core 42 courses.	\$0
08/03/2020	In Progress	High	Assist faculty with the use of MS Stream to share course content with students to ensure data privacy.	\$0
12/01/2020	In Progress	Medium	Serve as Coordinator for Quality Matters -schedule QM training for faculty, maintain QM files, and notify faculty of QM resources as they become available.	\$0
12/01/2020	In Progress	High	Peer Review all existing online courses using the Quality Matters 6th Edition Rubric.	\$0

Assessment Measures

Date	Description
06/02/2020	All online courses offered by Three Rivers College will be Quality Matters 6th Ed. Rubric Peer Reviewed by December 1, 2020.

Intended Results

Date	Description
06/02/2020	The completion of Quality Matters 6th Ed. Rubric Peer Review for all online courses will help to ensure quality instruction. Quality instruction will increase student success and retention in online courses.

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 - Prepare for Fully Online Degree Programs FY21 -
- 2 - Ensure Skilled Labor FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4544	Align Services to Support Online Degrees FY21	Budget Objective	Pending

Objective Description

Ensure sufficient resources and processes in place to support fully online students during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. 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
*Prepare for Fully Online Degree Programs FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	As the faculty task force evaluates at least 3 online exam proctoring solutions and video streaming solutions that can securely host faculty created videos, provide technical feedback to the group on the compatibility with our Blackboard online system. This is an academic driven decision, but funds are budgeted here as other technology based software is placed in a technology department's budget and this fits nicely with Blackboard budget.	\$61,904
	Pending	High	Evaluate current processes and support methods, and make improvements where necessary to support a fully online degree program environment.	\$0
08/14/2020	Pending	High	Create step-by-step tutorials to ensure online students and faculty have self-help resources on the Blackboard support website 24/7.	\$15
	Pending	High	Prepare an end of year evaluation contrast services that were improved to support fully online programs.	\$0
06/30/2021	In Progress	High	Research the support structure of (exemplary) online degree programs (to develop the needed evaluation of TRC services).	\$0
06/30/2021	In Progress	High	Collaborate with online faculty leadership team in determining the needed structure in support of fully online degree programs.	\$0

Assessment Measures

Date	Description
02/05/2020	Compare existing DLS support services to any improvements that are needed for the shift to support fully online students.
05/11/2020	Assessment Plan: Research the support structure of online degree programs (to develop the needed evaluation of TRC services).

Intended Results

Date	Description
02/05/2020	In order to prepare for the College's push towards a fully online degree program, we plan to ensure that each of DLS' support services are capable of supporting fully online students.

Obj ID	Objective	Objective Purpose	Objective Status
4738	Establish DLS Continuity Plan (Cont'd) FY21	Strategic Plan	Pending

Objective Description

Finalize a continuity plan to ensure adequate skilled labor resources for both now and in the future by end of June 2021.

Strategic Plan	
2020-2025 Strategic Theme	
*1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability

Planning Unit Goals
*Ensure Skilled Labor FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Instructional Quality
Program Expansion
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/31/2021	Pending	High	Review initial Continuity Plan developed last year and review analysis of the impact the loss of each position would cause, the threats the department faces from such loss, and various plans to mitigate that loss, and update as needed.	\$0
05/31/2021	Pending	High	Review and evaluate commonly used accounts used to access and perform DLS operations, both internally and externally, to identify areas where an account is not commonly known.	\$0
05/31/2021	Pending	High	Review processes where only one team member is knowledgeable of the operation and cross-train with other team members.	\$0
05/31/2021	Pending	High	Plans will be presented to the entire Computer Services division, reviewed and changes suggested.	\$0
05/31/2021	Pending	High	Final plans, with changes, submitted to CTO and implemented as part of disaster recovery.	\$0

Assessment Measures

Date	Description
05/04/2020	DLS will have a continuity plan in place that includes an analysis of the impact from the loss of each position, and the plan to eliminate or mitigate that impact.

Intended Results

Date	Description
05/04/2020	Last year, in obj ID#4367, we began the initial stages of developing our Continuity Plan. This year, we plan to continue the development of this plan by addressing the key roles where a single individual is responsible for a given operation and cross-train them with other team members, minimizing the impact from the loss of skilled labor and developing in-house talent.

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 - Program Expansion/Community Needs Met** - Ensuring pathways of completion meet student and community needs.
- **2 - Student focused retention** - Meeting needs of students with course offerings and ensuring timely, frequent communication with online students.
- **3 - Quality Instruction** - Utilizing assessment data to track program quality.

Obj ID	Objective	Objective Purpose	Objective Status
4588	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Curriculum improvements to the Early Childhood Development (AS) Program or courses during the FY21 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	
*Quality Instruction	
Objective Types	
*Curriculum Change/Committee	
Academic Programs	
Strategic Plan	
Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	(Statement 1 Action Plan). Advise students who enroll in the AAT Early Childhood program.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan). Track enrollment in the AAT Early Childhood program to examine if addition of the EC option increases enrollment in ECD 126. This course is a required course for the AAT EC option.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan). Track the number of students who enroll in the new Early Childhood Short-Term Certificate. Completion of certificate will also be tracked.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan). Provide advising training on the new/revised ECD program, AAT ECD option, ECD short-term certificate and the ECD CDA short term certificate.	\$0

Assessment Measures

Date	Description
05/07/2020	(Statement 1 Assessment Plan).Assessment data from the FY21 Student Learning Outcomes report will be used to track student learning.

Intended Results

Date	Description
05/07/2020	(Statement 1 Intended Results).Implement curriculum changes from FY20.

Obj ID	Objective	Objective Purpose	Objective Status
4739	Increase enrollment of ECD program.	Strategic Plan	In Progress

Objective Description

Implement strategies to increase enrollment in ECD program.

Strategic Plan
2020-2025 Strategic Theme
*1.6 INNOVATION --> 1-F. Innovation

Planning Unit Goals
*Program Expansion/Community Needs Met

Objective Types
*Academic Programs

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	(Statement 1 Action Plan).Provide registration days for SCMCAA and DAEOC Head Start during staff inservices. This will allow ECD Coordinator to advise current and perspective students face-to-face. Coordinator will also present program and institutional information to help alleviate student questions and/or apprehensions. A large number of staff from these two agencies are non-traditional students.	\$200
06/30/2021	In Progress	High	(Statement 1 Action Plan).Provide advising and/or registration for Sikeston High School Technical Career Center enrolled in ECD Dual Credit courses.	\$110
06/30/2021	In Progress	High	(Statement 1 Action Plan). Provide information on ECD program at Preview Day. Students information will be collected with follow-up emails and/or phone calls.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan). Contact local high school teachers and/or advisors who teach Family Consumer Sciences & Human Services Education and/or Child Development courses about doing a presentation about the ECD program.	\$0

Assessment Measures

Date	Description
05/07/2020	(Statement 1 Assessment plan).Track student enrollment and compare with FY20 enrollment.

Intended Results

Date	Description
05/07/2020	(Statement 1 Intended Results).Increase ECD program enrollment by 10%.

Obj ID	Objective	Objective Purpose	Objective Status
4740	Assess community needs for ECD program	Strategic Plan	In Progress

Objective Description

Ensure ECD program is meeting needs of communities that are hiring graduates.

Strategic Plan	
2020-2025 Strategic Theme	
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
*3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance

Planning Unit Goals
*Program Expansion/Community Needs Met

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	(Statement 1 Action Plan). Create needs assessment survey with Office of Institutional Effectiveness.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan). Discuss results at ECD Advisory Meeting. See if members have any other suggestions or advice on how to implement changes, if needed.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan). Begin development of an Infant/Toddler course that advisory members requested. Will present material at Advisory Meeting.	\$0
06/30/2021	In Progress	High	(Statement 1 Action Plan). Submit for curriculum process after course development.	\$0

Assessment Measures

Date	Description
05/07/2020	(Statement 1 Assessment Plan). Gather data from communities through a needs assessment survey and suggestions from Early Childhood Advisory committee.

Intended Results

Date	Description
05/07/2020	(Statement 1 Intended Results) Implement program changes based on community needs assessment.

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 - Retention** - Increase Overall retention
- **2 - Recruitment** - Increase Fall new student enrollment
- **3 - Transfer** - Increase 3 year transfer rate
- **4 - Graduation** - Increase 3 year graduation rate
- **5 - Evaluate** - Evaluate initiatives from the RootEd Grant

Obj ID	Objective	Objective Purpose	Objective Status
4560	Comprehensive Advisor Training FY21	Strategic Plan	In Progress

Objective Description

Develop a three-year comprehensive, multi-level advising training program for faculty, staff, and administration during FY21

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
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
4.1	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
*Retention
Graduation
Transfer

Objective Types
*Enrollment Management

Annual Planning Priorities
*Operations
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
02/11/2020	Written training plan

Intended Results

Date	Description
02/11/2020	Develop an advising training program for that trains staff, administration, and faculty. Multi-tiered - basic level, intermediate level, mastery level Focuses on process, practices, theory, and assessment

Obj ID	Objective	Objective Purpose	Objective Status
4621	Evaluate RootEd Grant FY21	Strategic Plan	In Progress

Objective Description

Evaluate RootEd Grant during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
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	
*Evaluate	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
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
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 - Improve Advsing** - Improve comprehensive advising
- **2 - Support On-line students** - Provide services to support fully on-line students

Obj ID	Objective	Objective Purpose	Objective Status
4659	On-line Virtual Services FY21	Strategic Plan	In Progress

Objective Description

Develop on-line/virtual delivery of all Enrollment Service's offerings that currently are available to students in a face to face setting during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.2	INNOVATION --> 1-B. Innovation
1.4	INNOVATION --> 1-D. Innovation
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
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
*Support On-line students
Improve Advsing

Objective Types
*Enrollment Management
Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	In Progress	High	Complete review of all face to face student services.	\$0
07/15/2020	In Progress	High	Develop written analysis of all services offered face to face in Enrollment Services	\$0
08/01/2020	In Progress	High	Research best practices, software, and student surveys to determine best options for Enrollment Services	\$0
02/28/2021	In Progress	High	Implement or continue to use all on-line services deemed appropriate or already used during Fall and Spring enrollment period	\$0
09/30/2020	In Progress	High	Assess Fall and Spring enrollment period on-line services	\$0

Assessment Measures

Date	Description
04/23/2020	List of services offered face to face compared to list of services offered in a virtual setting

Intended Results

Date	Description
04/23/2020	Offer any service that is provided by Enrollment Services in a face to face setting to students in an on-line/virtual setting.

Obj ID	Objective	Objective Purpose	Objective Status
4660	Comprehensive Advising Y21	Strategic Plan	In Progress

Objective Description

Develop a comprehensive advising training program that encompasses all faculty and staff during FY 21.

Strategic Plan
2020-2025 Strategic Theme
*4 STUDENT SUCCESS
4.6 STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Improve Advsing
Support On-line students

Objective Types
*Strategic Plan
Enrollment Management

Annual Planning Priorities
*Training/Professional Development
Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2020	In Progress	High	Host a cross college meeting to discuss basic lay out of training program.	\$0
10/31/2020	In Progress	High	Review current national best practices with training programs, review advising literature, and national webinars. Develop a repository of research information.	\$0
01/31/2021	In Progress	High	Develop written first draft of training outline and present to campus leadership	\$0
03/31/2021	In Progress	High	Finalize proposal and provide college with written plan for a three-tiered comprehensive advising training model	\$0
06/01/2021	In Progress	High	Implement Phase 1 Training program during summer 2021	\$0

Assessment Measures

Date	Description
04/23/2020	A completed written training plan.

Intended Results

Date	Description
04/23/2020	A three-tier advising training program that allows faculty and staff to gain college certified professional development.

Planning**Unit #:**

1067

Planning Dept:

Fairdealing Farm Location

Dept Manager:

Davis , Dr. Melissa

Unit Purpose

TRC College Farm Operations - Fairdealing Location

Unit Goals

- 1 - Improve Agriculture Lab FY21 - Improve agriculture lab facilities

Obj ID	Objective	Objective Purpose	Objective Status
4672	Improve Agriculture Lab FY21	Curriculum Change/Improvement Objective	Not Started

Objective Description

Improve agriculture lab facilities in support of curricular advances during FY21.

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 FY21

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2020	Pending	High	Install intensive grazing facilities including waterers and working facilities.	\$0
05/14/2020	Pending	High	Integrate beef cattle into operations.	\$0
05/14/2020	Pending	High	Traven Crocker and David Buxton collaborate to create laboratory curriculum.	\$0
09/01/2020	Pending	High	Provide electrical service to new buildings.	\$8,800

Assessment Measures

Date	Description
04/23/2020	Develop an assessment plan with the IE Office for this objective .

Intended Results

Date	Description
04/23/2020	We are under-utilizing our farm as a living lab and intend to use it for future agriculture classes. In order to create new laboratory experiences for students we are setting up a new intensive grazing program. This will require our farm manager to improve our existing infrastructure by building working facilities for cattle, increasing our watering capabilities, and maintaining new animals. By doing this work, the agriculture program manager will be able to create new opportunities in the curriculum due to these improvements.
06/01/2020	Improve facilities for curricular purposes.

Planning Unit #:

3030

Planning Dept:

Financial Aid (Planning & Budget(s))

Dept Manager:

Morris , Regina

Unit Purpose

In keeping with the mission of the college the Purpose of the Office of Financial Aid is to increase opportunities for student access to and success in higher education by helping students and their families seek, obtain, and make the best use of all financial resources. Our mission is to ensure that no individual with the ability to benefit is denied access to a post-secondary education because they lack the financial resources to pay costs.

Unit Goals

- **1 - Communication FY21** - Improve Communication for Financial Aid Programs
- **2 - Federal and State Compliance FY21** -
- **3 - Increase Verified Files FY21** - Increase Verified Files FY21

Obj ID	Objective	Objective Purpose	Objective Status
4637	Federal and State Compliance FY21	Strategic Plan	In Progress

Objective Description

Implement self mock Financial Aid Audit during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1.2	INNOVATION --> 1-B. Innovation
*2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability

Planning Unit Goals	
* Federal and State Compliance FY21	

Objective Types	
*Strategic Plan	
Accreditation Compliance	

Annual Planning Priorities	
*Operations	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Office of Financial Aid to review policies and create any additional policies that are needed.	\$0
06/30/2021	In Progress	High	Will randomly select 10-15 A+ students to review.	\$0
06/30/2021	In Progress	High	Will randomly select 15 verification files to review for accuracy.	\$0
06/30/2021	In Progress	High	Will randomly select 15 loans to review.	\$0
06/30/2021	In Progress	High	Will randomly select 15 Missouri Access students to review.	\$0
06/30/2021	In Progress	High	Additional training for college work studies in Office of Financial Aid	\$0
06/30/2021	Incomplete	High	Review security requirements for Financial Aid.	\$0

Assessment Measures

Date	Description
02/20/2020	Randomly select program and conduct mock audit by reviewing approximately 10 to 20 random student files.
04/28/2020	Create an Assessment Plan to track compliance

Intended Results

Date	Description
02/20/2020	Correct processes that could be found during Federal compliance audit
04/24/2020	Correct issues that could be found during veteran survey visit
04/24/2020	Correct issues that could be found during HLC accreditation visit with Federal Compliance
04/24/2020	Correct issues that could be found with State Audit
04/27/2020	Will plan to have an external mock auditor in the next fiscal year.

Obj ID	Objective	Objective Purpose	Objective Status
4638	Increase Verified Files FY21	Strategic Plan	In Progress

Objective Description

Increase number of verified files for registered Fall students from 77% in FY20 to 80% by August 1, 2020 for FY21.

Strategic Plan
2020-2025 Strategic Theme
1.6 INNOVATION --> 1-F. Innovation
*4.5 STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Increase Verified Files FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2020	In Progress	High	Work with high school students to complete Financial Aid files during REG ROCs	\$0
03/01/2020	In Progress	High	Notify students earlier of items needed to complete Financial Aid file.	\$0
06/01/2020	In Progress	High	Work with ETS notifying 2020 high schools graduates of items needed to complete financial aid files	\$0
06/30/2021	In Progress	High	Run verification reports monthly and contact students to complete verification.	\$0
02/01/2021	In Progress	High	Continue high school FAFSA workshops to ensure 2021 high school grads have FAFSA's submitted	\$0

Assessment Measures

Date	Description
04/23/2020	Colleague verification completion reports

Intended Results

Date	Description
04/23/2020	Increase retention
04/23/2020	Reduce Student Complaints
04/23/2020	Increase student success

Obj ID	Objective	Objective Purpose	Objective Status
4685	Communication FY21	Strategic Plan	In Progress

Objective Description

Improve communication for specific Financial Aid programs during FY21

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Communication FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Evaluate A+ communication	\$0
06/30/2021	In Progress	High	Evaluate communication process for Missouri Access Grant	\$0

Assessment Measures

Date	Description
04/24/2020	Student satisfaction surveys
04/24/2020	PaveSuite

Intended Results

Date	Description
04/24/2020	Decrease student complaints
04/24/2020	Increase student's understanding of requirements for financial aid programs

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 - Maintain Regulatory Compliance FY21** - New regulatory and accounting changes happen every year. These sometimes require adjustments to our accounting systems or practices. Financial Services will maintain compliance with these changes in FY21.
- **2 - Refine Financial Data Reporting FY21** - Several reports current reports are going to have to be altered due some changes in how tuition and fees are now billed to students through the SIS.
- **3 - Examination of College Tuition and Fee System FY21** - Examination of the Tuition and Fee system. This examination will include how we charge our students, the amounts we charge our students, and will look for better ways to assess tuition and fees.

Obj ID	Objective	Objective Purpose	Objective Status
4562	Improved Regulatory Outlook FY21	Strategic Plan	Not Started

Objective Description

Improve regulatory outlook by Financial Services complying with new accounting and governmental standards issued in FY21.

Strategic Plan	
2020-2025 Strategic Theme	
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
*2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
Planning Unit Goals	
*Maintain Regulatory Compliance FY21	
Objective Types	
*Accreditation Compliance	
Enrollment Management	
Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/15/2020	Pending	High	Work with Student Accounts to implement an in-house process for student refunds.	\$975
06/30/2021	Pending	High	Propose Grant Accountant position. If position is approved then train Grant Accountant.	\$60,785
06/30/2021	Pending	High	Develop a plan to provide additional monitoring of payroll since the current payroll clerk will be transitioning to a new position.	\$0
	Pending	High	Continue to research the new GASB 87 standard for leases. If delayed implementation due to COVID 19 plan for FY22 implementation. If not delayed, implement in FY21.	\$0
	Pending	High	Any changes from GASB 84 into our FY20 Financial Statements. It is also possible that this too will be delayed but it appears the only changes Three Rivers will need to make is to our Fiduciary statements. If this is the case any implementation changes will be minor.	\$0
	Pending	High	Implement changes to scholarship allowance accounting in FY21.	\$0

Assessment Measures

Date	Description
07/01/2020	The auditors opinion of the college's financial statements. The auditors report from any other audit conducted at the college.

Intended Results

Date	Description
07/01/2020	Three Rivers College will obtain an unqualified opinion during the annual audit. Additionally, the college will receive clean audits by any other agencies that perform an audit.

Obj ID	Objective	Objective Purpose	Objective Status
4785	Refine Financial Data Collection/Distribution FY21	Strategic Plan	Not Started

Objective Description

Refine its data collection and distribution in Financial Services during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. 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	
*Refine Financial Data Reporting FY21	
Examination of College Tuition and Fee System FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2020	Pending	High	Develop automated reports that work with our new billing codes. New billing codes were implemented in FY21 that now properly categorize the tuition and common fee location as well as the billing type. Old codes just categorized the location.	\$0
06/30/2021	Pending	High	Implement a new billing system that provides more clarity to students and makes college revenue more predictable.	\$0
06/30/2021	Pending	High	Continue to create program analysis to examine the financial viability of programs.	\$0
06/30/2021	Pending	High	Examine if methodology for analytical reports needs changed. This will focus mostly on how instruction cost is calculated for external locations.	\$0
06/30/2021	Pending	High	Look for a way to host reports so that they become more of a self service. Sharing a One Drive folder could be a possibility or hosting on a SharePoint site.	\$0
06/30/2021	Pending	High	Research ways that our cash assets could generate income.	\$0

Assessment Measures

Date	Description
07/01/2020	CFI Ratios calculation.

Intended Results

Date	Description
07/01/2020	Financial Information will be pulled more quickly and be more useful to employees across the college thereby increasing the college Return on Net Assets to a .024 to .027 in FY21.

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 FY21** - Curriculum Improvement FY21
- **2 - Improve SLO's (FY 21 Enhancement Grant)** - Improve Student learning (FY 21 Enhancement Grant)
- **3 - Increase completion/retention/transfer (Student Learning) FY21** -
- **4 - Maximize Resource Capacity (Student Experience) FY21** -
- **5 - Offer on-line FS Courses FY21** - Adjuncts will endeavor to obtain quality matters certification then offer on-line fire training classes. We will also deliver on line classes through workforce development.
- **6 - Provide Continuing Ed (Fire) FY21** - Provide weekend advanced firefighting classes on the TRC campus. Through workforce development.
- **7 - Up-grade & Maintenance: Firefighter Props & Equipment FY21** - Continue to up-grade the firefighting props and equipment and maintain what we have.

Obj ID	Objective	Objective Purpose	Objective Status
4602	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Fire Science (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
Planning Unit Goals
*Curriculum Improvement FY21

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
04/27/2020	Curriculum Committee FY21: During the FY21 fiscal year FIRE Program plans to offer only the one-year certificate. This will allow the focus on providing the FIRE-115 which drives all the other courses. Once we have sufficiently increased numbers in FIRE-115, we will possibly begin to offer the AAS again.

Obj ID	Objective	Objective Purpose	Objective Status
4661	Continuing Education (WFD/DFS) FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Offer non-credit courses in Fire Science through Workforce Development during FY21.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Provide Continuing Ed (Fire) FY21
Offer on-line FS Courses FY21

Objective Types
*Academic Programs

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	In Progress	High	For the hybrid courses we will need to purchase on-line classes from Jones & Bartlett to be run through workforce development.	\$0
06/30/2021	In Progress	High	Classes shall be coordinated through workforce development and continuing education.	\$0
06/30/2021	In Progress	High	Classes would be hybrid/utilizing on-line and then practical skills here on campus.	\$0
06/30/2021	Pending	High	Provide continuing education "fee classes" utilizing the new TRC Training facility	\$0

Assessment Measures

Date	Description
04/23/2020	Track the number of courses offered, delivered, students participating and net revenue projection met. Since these are for fee classes and not necessarily credit courses (some may be transcribed) the success of this objective will be how many classes we can successfully provide. Establish a baseline.

Intended Results

Date	Description
04/23/2020	To add continuing education courses (Division of Fire Safety Certification and non-certification) courses.

Obj ID	Objective	Objective Purpose	Objective Status
4697	Provide FS Web Courses FY21	Strategic Plan	In Progress

Objective Description

Utilize innovative instructional strategies to increase enrollment from 15 to 20 students during FY21.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
2 INSTITUTIONAL SUSTAINABILITY
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Offer on-line FS Courses FY21
Provide Continuing Ed (Fire) FY21

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	In Progress	High	Coordinate with the TRC DLS Group (Dr. Sanders & Dr. Davis) to acquire Quality Matters certification for the FS coordinator and (some) adjuncts.	\$1,200
06/30/2021	In Progress	High	Coordinate with the Chief Academic Officer to revise curriculum to offer on-line fire service certificate and classes during FY21.	\$0

Assessment Measures

Date	Description
05/19/2020	Collaborate with IE Office to develop an assessment plan.
05/26/2020	Track enrollment and retention numbers.

Intended Results

Date	Description
04/27/2020	Become innovative to meet the competition to increase program completion and retention and overall increase student numbers.

Obj ID	Objective	Objective Purpose	Objective Status
4709	Improve Student Learning (FY 21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Fire Science program during FY21. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Improve SLO's (FY 21 Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	All core courses in the Fire Science program will be improved by this new equipment. NOTE: Implementation of the new equipment as well as student learning outcomes review for other areas of program improvement. The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.	\$117,423
06/30/2021	In Progress	High	Collaborate with IE Office to develop an assessment plan for improvements made during FY 21 that resulted from enhancements purchased through the Enhancement Grant.	\$0

Assessment Measures

Date	Description
05/04/2020	The facility will be used as a regional testing center for State Certification of Firefighters, Technical Rescuer, Fire Inspector, Fire Cause Determination and 1403 Live Fire Instruction. Students completing the above will be eligible to apply statewide for positions of employment.
05/04/2020	The advisory committee for this program consists of firefighter personnel from cities and counties within the College's 15-county service area.
05/26/2020	Enhancement Grant Assessment plan will include improved student outcomes as well as increased certifications and employment rates.

Intended Results

Date	Description
05/04/2020	In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires and transport fire equipment and/or dispose of training waste. Additionally, the program is requesting instructor computer equipment for the new classroom.
05/26/2020	The facility will be used as a regional testing center for State Certification of Firefighters, Technical Rescuer, Fire Inspector, Fire Cause Determination and 1403 Live Fire Instruction. Students completing the above will be eligible to apply statewide for positions of employment.

Obj ID	Objective	Objective Purpose	Objective Status
4768	Firefighter Testing Resources FY21	Assessment Objective	In Progress

Objective Description

Implement on-site live fire training and testing for Fire I & II during FY21.

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
2.7 INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
3.6 INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance

Planning Unit Goals
*Up-grade & Maintenance: Firefighter Props & Equipment FY21

Objective Types
*Academic Programs

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Must have: Firefighter I & II flammable liquid fire testing as part of the practical skills required for the state of Missouri.	\$750

Assessment Measures

Date	Description
05/20/2020	Assess the ability use live fire facility to test students.

Intended Results

Date	Description
05/20/2020	Provide live on-site Firefighter I & II testing (for the first time with TRC facility).

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

Obj ID	Objective	Objective Purpose	Objective Status
4591	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the General Education Program (Alignment) or Courses during the FY21 planning year. Alignment may be: with other programs internal or external, state requirements, and/or program prerequisite requirements. Anything that is changed or improved to current TRC General Education offerings.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

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	

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

Obj ID	Objective	Objective Purpose	Objective Status
4592	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Associate of Arts Program (Beyond the 42 Hour Block) or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

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

Planning**Unit #:**

2062

Planning Dept:

Green Diesel (Budget, Curriculum & Planning)

Dept Manager:

Lauder , Dr. Dan

Unit Purpose**Green Diesel: Under Green Diesel (Dan Lauder): Green Diesel Technology****Unit Goals**

- 1 - Curriculum Improvement FY21 -
- 2 - Improve Student Learning FY 21 (Enhancement Grant) - Improve Student Learning FY 21 (Enhancement Grant)

Obj ID	Objective	Objective Purpose	Objective Status
4763	Improve Student Learning (FY 21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Green Diesel program during FY21. (Enhancement Grant)

Strategic Plan**2020-2025 Strategic Theme**

*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals

*Improve Student Learning FY 21 (Enhancement Grant)

Objective Types

*Enhancement Grant

Annual Planning Priorities

*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Improvements needed to provide online and virtual instruction needs for engaging GD students. NOTE: implementation of the new equipment as well as student learning outcomes review for other areas of program improvement. The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.	\$10,828

Assessment Measures

Date	Description
05/26/2020	The advisory committee for this program consists of green diesel personnel from cities and counties within the College's 15-county service area.

Intended Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4764	Curriculum Improvement FY21	Strategic Plan	In Progress

Objective Description

Improvements to the Green Diesel (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plan) Teach out current students in the Green Diesel Program. Revise curriculum and program.	\$0

Assessment Measures

Date	Description
06/02/2020	(Statement 1 Assessment Plan) Feedback from advisory committees and industries professional will be sought to align workforce needs with curriculum revisions.

Intended Results

Date	Description
06/02/2020	(Statement 1 Intended Results) The intended result is to revise the Diesel program and courses by changing the Program name, revising the curriculum and updating outcomes to improve student learning and to develop employable skills.

Planning Unit #: 4042	Planning Dept: Groundskeeping	Dept Manager: Davis , Dr. Melissa
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Unit Purpose

In keeping with the mission of the college, the purpose of the Grounds keeping Department is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the college grounds in support of the master plan.

Unit Goals

- **1 - Improve Efficiency of Grounds Keeping FY21** - Improve Efficiency of Grounds Keeping Department
- **2 - Anticipate Unexpected Expenses** - Anticipate Unexpected Expenses NOTE: Identify and budget for recurring expenses not included in previous year

Obj ID	Objective	Objective Purpose	Objective Status
4784	Improve Grounds Appearance FY21	Strategic Plan	In Progress

Objective Description

Improve the appearance of the PB Campus in FY 21 as compared to FY 20 by completing the projects identified on the campus evaluation.

Strategic Plan
2020-2025 Strategic Theme
*2.2 INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability

Planning Unit Goals
*Improve Efficiency of Grounds Keeping FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Establish flowerbeds at Westover and ARC by buildings	\$3,000
06/30/2021	Pending	High	Landscaping for Crisp	\$7,000
06/30/2021	Complete	High	Complete landscaping of hills where rock mulch is	\$3,000
06/30/2021	Ongoing - Annual	High	Maintain Sports Complex. Knock down grass on hillside on right side of building Knock down saplings and grass in creek bed Walk creek bed and trim low-hanging trees Remove any debris/trash in creek bed Work with coaches of baseball and softball to know what areas they maintain and what still needs to be monitored	\$0

07/30/2021	Ongoing - Annual	High	Tinnin Center Grounds	\$0
<p>Trim trees at front of building Power-wash wall of main entrance Power-wash sidewalks and finish back wall Remove mulch area in front of mural/remove bricks/leave barren for possible sod in spring Remove weeds from front flower bed Remove 3 overhanging bushes at front of building Trim bushes at front of building to promote better spring growth Remove volunteer saplings from flower beds Remove vines growing up front of building Remove vines from japanese maple trees Remove weeds from all surrounding flower beds and side areas Caulk all sidewalk cracks Reorganize rocks in front of building/Possible removal if needed Replace tree that died on side of bldg</p>				
07/30/2021	Ongoing - Annual	High	Porter Grounds	\$0
<p>Meet with Mrs. Scott to discuss plans before beginning work Trim trees at front of building Remove weeds from all surrounding flower beds and side areas Remove volunteer saplings from flower beds Power-wash cracks and caulk sidewalks</p>				
07/30/2021	Ongoing - Annual	High	Westover Grounds	\$0
<p>Power-wash sidewalks surrounding building Power-wash picnic area on backside of building Remove weeds from flower beds Recaulk sidewalk Rocks removed from flower beds and around bldg Cut limbs touching building Power-wash building Install french drain in front of building where sidewalks do not drain (talk to Dr. Payne first) Possible cleanup and replanting of picnic area flower bed (let Melissa talk to Michelle R. first) Caulk stairways running along each side of bldg</p>				
06/30/2021	Ongoing - Annual	High	Bess Activity Center Grounds	\$0
<p>Reconfigure drainage on side of building (Possibly tie into existing drainage culvert at corner edge) Trim bushes and trees at front of building Remove damaged area of picnic area (allow Melissa to meet with Bob first) Add perennials along walkway to side entrance Add planters with annuals to picnic area</p>				
06/30/2021	Ongoing - Annual	High	Plaster and Quad Grounds	\$0
<p>Trim roses in front flower beds(talk to Melissa about how much to cut) Remove weeds in flower beds Trim bushes in planters Recaulk sidewalks (power-wash cracks if needed) Fertilize roses Move smaller bushes to front where they can be seen</p>				

06/30/2021	Ongoing - Annual	High	ARC grounds Power-wash lunch area Remove weeds and trim bushes Recaulk sidewalks (power-wash cracks if needed) Block sidewalk from small parking lot on side of building (see Dr. Payne and Chuck for ideas)	\$0
06/30/2021	Ongoing - Annual	High	Farm Grounds Knock grass down in front of fence along roadway Barn repair projects	\$0
06/30/2021	Ongoing - Annual	High	Parking Areas on Grounds Waterfall/planter facing front parking lot of campus Circle planter in roundabout in street - currently grass Circle planter at top of stairs toward main campus - currently grass Power-wash cracks and caulk sidewalks	\$0
06/30/2021	Ongoing - Annual	High	Housing Grounds Rake/sweep leaves away from doorways Push redbud tree on front side of building over with skidsteer before it falls over Remove weeds from flower beds Trim trees Trim bushes Cut roses back to promote spring growth Cut plastic off of tree trunks at base Fix erosion areas around drain/concrete cover Fill in holes next to sidewalk near parking lot Fertilize roses and other bushes Create a gravel perimeter around building after painting is completed Add black mulch to flower beds Re-engineer sidewalks around BSU for safety (see Dr. Payne and Chuck for plan)	\$0

Assessment Measures

Date	Description
05/29/2020	The list of projects needing to be completed will at the end of FY21 will be compared with the list of projects needing to be completed at the end of FY20.

Intended Results

Date	Description
05/29/2020	An evaluation of the entire campus was completed (see uploaded excel spreadsheet) was conducted 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.

Planning Unit #:

2034

Planning Dept:

Honors Program

Dept Manager:

Davis , Dr. Melissa

Unit Purpose

The Three Rivers College Honors Program offers opportunities for qualified and interested students to pursue an enhanced level of academic excellence during the AA experience.

Unit Goals

- 1 - Increase Honors Enrollment FY21 - Increase enrollment

Obj ID	Objective	Objective Purpose	Objective Status
4673	Increase Honors Enrollment FY21	Strategic Plan	Pending

Objective Description

Increase Honors Program Enrollment during FY21 over FY20 by 5 students.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
*3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. 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 FY21

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Student Focused Culture
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/14/2021	Pending	High	Meet with Davina Bixby to discuss recruiting initiatives.	\$0
05/14/2021	Pending	High	Collaborate with student services on recruitment efforts.	\$0
05/14/2021	Pending	High	Enrollment of at least 5 students into Honors Program.	\$0

Assessment Measures

Date	Description
04/23/2020	Increase enrollment by 5 students in FY21.

Intended Results

Date	Description
04/23/2020	We need to make sure the Honors Program is a viable program moving forward. Interest from students and faculty/staff are critical moving forward. The first initiative must be to increase enrollment. Our plans include working closely with student services to come up with a plan to recruit students. We have no students currently classified as honors students so we hope to have at least 5 students by the end of FY21.

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 - Evaluate Effectiveness of Employee Recruitment FY21** - Evaluate Effectiveness of Employee Recruitment FY21
- **2 - Personnel Needs Assessment FY21** - Personnel Needs Assessment FY21

Obj ID	Objective	Objective Purpose	Objective Status
4575	Evaluate Effectiveness of Employee Recruitment FY21	Strategic Plan	In Progress

Objective Description

Evaluate the effectiveness of all aspects of the employee recruitment process from advertisement to selection during the FY21 year. (Continued from Objective 4236 FY20).

Strategic Plan	
2020-2025 Strategic Theme	
*2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
Planning Unit Goals	
*Evaluate Effectiveness of Employee Recruitment FY21	
Objective Types	
*Strategic Plan	
Annual Planning Priorities	
*Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Record the date for each step in the selection process from receipt of the position request to the final selection. Determine the average time for each stage and where delays may occur. Are concerns consistently occurring during the same time frame? What type of concerns have we defined? Position request form - when position was posted to acceptance of offer.	\$0
06/30/2021	In Progress	High	Continue to utilize the Zoom technology in the HR conference room and classrooms for long distance candidates. Zoom was first utilized last semester for interviews and with much success. Continue to utilize and obtain feedback from the committees about the process and was it sufficient.	\$39
06/30/2021	Pending	High	Determine the resources available to new hires when hired two weeks or longer prior to the start date. Can we provide access to email, Blackboard, course material, and other internal functions? What information do we need to review and is there any risk to providing access prior to arrival?	\$0

Assessment Measures

Date	Description
04/23/2020	Utilize the data collected for each position search to determine an average time frame necessary to fill a position. Identify how many positions were outside of the average to review the successes and barriers to the process.
04/23/2020	Survey search committee chairs for feedback on the hiring process.
04/24/2020	Determine specific "employee recruitment" points and define those aspects (a checklist or hiring manual may results). The baseline or tracking sheet may serve as a future assessment tool.

Intended Results

Date	Description
02/21/2020	An efficient and fair selection process.

Obj ID	Objective	Objective Purpose	Objective Status
4662	Personnel Needs Assessment FY21	Strategic Plan	New Objective for Current FY

Objective Description

Assess appropriate staffing needs for review and implementation as appropriate during FY 21.

Strategic Plan	
2020-2025 Strategic Theme	
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
*2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability

Planning Unit Goals	
*Personnel Needs Assessment FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Instructional Quality	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Create a survey for the information we would like to request for review from like institutions. Have this survey to HR Directors at other institutions no later than October 31. East Central College Mineral Area College Moberly Area Community College North Central Missouri State Fair Community College	\$0
06/30/2021	In Progress	High	Develop a spreadsheet by internal department and include the number of positions and incumbents. Include vacant positions.	\$0
06/30/2021	In Progress	High	Meet with supervisors and cabinet members during late fall to early spring for review of data. Have a questionnaire prepared ahead to include (but not limited to): adequate staffing? correct staffing - do you have the right positions? what are your needs?	\$0

Assessment Measures

Date	Description
04/23/2020	Survey like institutions for comparative data such as: Number of positions? What positions per department? Faculty?
04/23/2020	Review all college positions against the comparative data as well as an internal review of our departments and positions for both faculty and staff.
04/24/2020	Research the "appropriate" types of employee support TRC should consider

Intended Results

Date	Description
04/23/2020	Adequate and appropriate staffing needs for faculty and staff across the institution.

Obj ID	Objective	Objective Purpose	Objective Status
4777	Develop Remote Hire Process FY21	Strategic Plan	In Progress

Objective Description

Develop a process to hire adjunct faculty from remote locations to fulfill the need for online programs during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1	INNOVATION
1.2	INNOVATION --> 1-B. Innovation
2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. Instructional Excellence and Relevance

Planning Unit Goals
*Personnel Needs Assessment FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Instructional Quality
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	In Progress	High	Implement multi-state payroll taxes for any state in which an applicant is hired. Apply to each state. Pull each state data Pull each state form Set up tax codes Filing requirements Local tax requirements Financial Services - GL account set-up New hire reporting - do some research. Missouri only or with other states?	\$0
07/01/2020	In Progress	High	Implement Unemployment tax information for multi-state payroll in support of remote adjunct faculty.	\$0
07/01/2020	In Progress	High	Review current worker's compensation for multi-state in support of remote hires. We currently work with our carrier for out-of-state. However, some states may have additional requirements for which we will need to work with our carrier to implement.	\$0
07/01/2020	In Progress	High	Develop a remote process for completion of I-9 forms to verify identity and employment eligibility in the United States. Explore Validity Screening Solutions as a third party source. Explore the use of the CUPA-HR consortium for possible assistance with I-9 form completion.	\$1,000
07/01/2020	In Progress	High	Develop the remote process to include new hire withholding forms and be state specific.	\$0
07/01/2020	In Progress	High	Develop a process to include background screenings and reference checks for online adjunct faculty.	\$1,000

Assessment Measures

Date	Description
05/27/2020	Successful hires verses the number of errors or concerns in the remote hiring process in FY21.

Intended Results

Date	Description
05/27/2020	A process in place to hire remote adjunct faculty in support of online programs. The process must meet legal requirements and be reasonable for the applicants.

Planning Unit #: 2026	Planning Dept: Info Technology Specialist (AAS) Program & Budget	Dept Manager: Carlton , Heather
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Unit Purpose

Program Purpose Statement: The Information Technology Specialist AAS Program prepares students for entry-level positions in information technology field. IT Specialists work with the software and hardware of computer systems and networks, maintain and troubleshoot computer systems and networks, help install software and hardware, and provide customer service to end users within a network.

Unit Goals

- **1 - Improve Student Learning FY 21** - Improve Student Learning in computer networking and servers courses.
- **2 - Increase Enrollment FY21** - Increase program enrollment through recruiting activities.
- **3 - Collect Program Data FY21** - Collect various forms of data for program improvement.
- **4 - Learning Environment Classroom FY 21** - Equip two new classrooms with items necessary to facilitate high quality instruction and provide maximum student learning experience.
- **5 - Provide Professional Development FY21** - Provide instructor training and other professional development opportunities to faculty.

Obj ID	Objective	Objective Purpose	Objective Status
4593	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Information Systems Specialist (AAS) Program or courses during FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning FY 21

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	

Obj ID	Objective	Objective Purpose	Objective Status
4708	Improve Student Learning (FY21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve Program SLOs for IT Specialist and related programs during FY21 by utilizing purchases from the Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Improve Student Learning FY 21

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Improve student engagement and learning - All core courses in IT Specialist programs will be affected by this new equipment which will provide storage and technology equipment needs for two new classrooms in the newly renovated Crisp Technology Center. Justification NOTE: IT Specialist programs' objectives are to Improve Student Learning. Tasks of that objective will include implementation of the new equipment as well as student learning outcomes review for other areas of program improvement. The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.	\$141,256

Assessment Measures

Date	Description
04/30/2020	IT Specialist programs' objectives are to Improve Student Learning. Tasks of that objective will include implementation of the new equipment as well as student learning outcomes review for other areas of program improvement. The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.
04/30/2020	IT Specialist students will use computer equipment to access online curriculum and to also perform hands-on exercises necessary to demonstrate their understanding and skill in practical application of computer networking concepts in hardware and software. Students will be assessed via student activities and student learning data will be collected to measure student learning outcomes.
04/30/2020	The IT Specialist program has student take an entry-level Cisco certification exam in two networking classes: Routing and Switching and Scaling Networks. These industry-recognized credentials allow Three Rivers' students/graduates to be more marketable in the workplace.
05/28/2020	Program learning outcomes are assessed in the following courses: MST 115, MST 118, MST 135, MST 225, and MST 235. This data is used to assess how replacing old or inoperable technology equipment with new, working technology equipment affects student learning.

Intended Results

Date	Description
04/30/2020	Improve student learning by upgrade technology in classrooms and students computer labs in FY21.
04/30/2020	The IT Specialist program is requesting new computer equipment for both instructors and students and wall length tempered glass whiteboards for two new classrooms in the Crisp Technology Building and movable storage cabinets for the program's storage room. In the late spring 2019, the College began renovations to the Crisp Technology Center which is adding new classroom space and much needed storage space for the IT Specialist program and several Skilled Technical Sciences programs.

Obj ID	Objective	Objective Purpose	Objective Status
4712	Create a retention plan to implement in 2021-22 based on data collected during 2019-20.	Assessment Objective	In Progress

Objective Description

The purpose of this objective is to increase program completion once barriers are removed and students persist towards graduation. Academic Year 2020-21 will be used to evaluate data and create a retention plan to present to advisory committee for review then implement the plan the following academic year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Collect Program Data FY21

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Focused Culture
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Analyze data received by Computer Services department to identify ITS students and instructors and student services will collaborate to identify barriers to student retention. The use this information to identify solutions to the barriers and include in ITS program retention plan. Barriers could be attendance, transportation issues, financial aid, poor student performance, enrolled in wrong program, etc.	\$0
12/31/2020	In Progress	High	Review course pre-requisites to ensure students enter each course reading at the proper level. ITS textbooks and course content is written at 8th/9th reading level; however, the complexity of the content can be difficult for some students to comprehend if they are not reading at that level. Objective #4716 will be linked to this objective.	\$0

Assessment Measures

Date	Description
05/27/2020	The retention plan will be created during 2020-21 but will not have any assessment data until its implementation in 2021-22. The assessment for this objective will be that the plan is created and ready for implementation in Fall 2021.
05/27/2020	After all ITS core courses are evaluated for pre-requisites, curriculum paperwork will be submitted to change or add the requirement beginning in Fall 2021.

Intended Results

Date	Description
04/30/2020	STUDENT RETENTION: This is a continuation from FY19 (Objective #3097) and FY20 (Objective #4373). Program Coordinator has identified all ITS students with a report from Computer Services. This data will be used to create a retention plan to address student persistence once these barriers are addressed and removed, program completion should increase.
05/27/2020	STUDENT ENGAGEMENT: Faculty within the program have discussed students not submitting homework and lack of class participation. Students will attend class and participate in class discussion/activities but they will not submit homework. In 2019-20, ITS faculty agreed to encourage students to submit assignments and reiterated if assignments were not submitted they may be administratively withdrawn from the course. Faculty will meet during Summer 2020 to evaluate if this method worked or if a more formal plan needs to be developed and added to course syllabi.

Obj ID	Objective	Objective Purpose	Objective Status
4713	Create a recruitment plan to implement in 2021-22 based on data collected during 2019-20.	Assessment Objective	In Progress

Objective Description

Develop a recruitment plan based on program enrollment data collected in previous academic years for both the certificate and AAS programs. This recruitment plan will be implemented in 2021-22 to increase program enrollment numbers.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Collect Program Data FY21

Objective Types
*Enrollment Management
Academic Programs

Annual Planning Priorities
*Program Expansion
Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Host a robotics recruiting event on campus. We hosted our first robotics meet in Spring 2018. We were only able to host the event on the Saturday before Spring classes began. However, in FY19 and FY20, we did not host a meet because the date the Bess Activity Center was available (the Saturday before Spring classes began) was not a good time because winter weather events were an issue and students would not volunteer to help run the event. Since classes were not in session, the event could not be tied to any ITS courses and/or required for students to participate. Now that the Libla Center is open, we can host a meet during fall and spring semesters -- increasing the programs exposure to students thus increasing our recruiting efforts. In FY18, we hosted over 100 students from 10 schools (some in TRC service area and other outside the service area).	\$4,000
06/30/2020	In Progress	High	Recruiting visits to area high schools, CTCs, and/or employers.	\$500
06/30/2021	In Progress	High	Identify high school networking, robotics, and/or programming programs/courses to recruit students for ITS program.	\$0
06/30/2021	In Progress	High	Evaluate all current articulation agreements with area career and technology centers and approve programs that align with ITS curriculum.	\$0
06/30/2021	In Progress	High	Create marketing material for Cisco certification exams to recruit industry professionals to take networking courses for Cisco certificate exam.	\$0

Assessment Measures

Date	Description
05/28/2020	Enrollment numbers will be recorded annually with actual enrollment numbers compared to projected enrollment numbers. The recruitment plan will be adjusted based on the outcome of enrollment.

Intended Results

Date	Description
04/30/2020	ARTICULATION AGREEMENTS: Review and implement updated articulation agreements with career and technology institutions to recruit students for ITS program.
05/27/2020	STUDENT PLACEMENT: Utilize the student placement tracking database developed in 2019-20 to store data on student transfer and job placement. This information will be used in placing future students in internships and/or jobs, increasing job placement network and increase the advisory committee membership. Student placement data can be used to market the program to future students.
05/27/2020	TRANSFER AGREEMENTS: This is a continuation from FY19 (Objective #3097) and FY20 (Objective #4374). Develop transfer agreements with four-year universities to complete a career path for students. Career Path #1: Students recruited from career and technology centers to complete ITS program then transfer to a four-year university. Career Path #2: Students recruited from high schools to complete ITS program then transfer to a four-year university. Career Path #3: Students recruited from industry to complete ITS program then transfer to four-year university. This information will also be used in marketing the ITS program to potential students.

Obj ID	Objective	Objective Purpose	Objective Status
4714	Improve student learning environment by equipping two new classrooms in Crisp Building in 2020-21	Strategic Plan	In Progress

Objective Description

Equip two new classroom spaces with new technology equipment, storage, furniture and other needs for hands-on activities, computer/networking equipment and parts storage, ADA compliance, student computer lab usage, and instructor lecture.

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Learning Environment Classroom FY 21

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Focused Culture
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2020	In Progress	High	Purchase student and instructor furniture for Crisp Classroom #1 and #2.	\$28,400
08/07/2020	In Progress	High	Purchase classroom supplies so students can perform hands-on activities. These are items not requested and/or covered by Enhancement Grant.	\$6,500

Assessment Measures

Date	Description
05/27/2020	Once both classrooms have been furnished this will complete Objective #4372 from 2019-20. These two classrooms will provide additional classroom and storage space for the ITS program to grow in both enrollment numbers and holding multiple classes at one time.

Intended Results

Date	Description
04/30/2020	In 2019-20, renovations began on the Crisp Technology Center and the IT Specialist program gained one additional classroom. All ITS classes will be held in the Crisp Center starting Academic Year 2020-21 and will have two classrooms and one storage room. This newly renovated facility will provide more classroom space for lecture and hands-on labs plus adequate storage space for computer/networking components and counter space for hands-on student learning activities. In 2020-21, student and instructor furniture will be purchased to equip the room for maximum student learning experience. All technology and storage furniture has been requested in FY21 Enhancement Grant.

Obj ID	Objective	Objective Purpose	Objective Status
4715	Implement full-time and part-time instructor training program in 2020-21	Learning Outcome Assessment	In Progress

Objective Description

ITS curriculum changes on an annual or bi-annual basis by publishers such as Cisco, Microsoft and Cengage. The Program Coordinator will develop and implement training plan for each ITS instructor to improve the student learning experience.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Provide Professional Development FY21
Improve Student Learning FY 21
Learning Environment Classroom FY 21

Objective Types
*Academic Programs
Curriculum Change/Committee

Annual Planning Priorities
*Training/Professional Development
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Provide instructor CISCO training	\$7,800
06/30/2021	In Progress	High	Provide Quality Matters training for adjunct instructors so they can design online and hybrid courses to the new QM standard.	\$600

Assessment Measures

Date	Description
05/28/2020	Instructors are reviewed annually during classroom instruction and through student satisfaction surveys at the end of the semester. These tools are used to determine the type of training each instructor needs.
05/28/2020	The goal is to have all ITS core courses designed to meet QM standards so, if the need arises, face-to-face courses can be switched to an online or hybrid format within 48 hours and meet learning needs of all students.

Intended Results

Date	Description
04/30/2020	In order for instructors to teach and manage Cisco curriculum they are required to complete Cisco instructor training courses. Throughout the year, opportunities arise for instructors to participate in instructor training on other topics covered in the ITS program such as server administration, use of new online simulation programs, or cyber security. The Program Coordinator will develop and implement training plan for each ITS instructor. Instructor knowledge and access to updated curriculum has shown to improve student learning based on assessment data. See Status Report for assessment data.

Obj ID	Objective	Objective Purpose	Objective Status
4716	Improve student learning by updating networking and server curriculum and creating CCT test prep for new exam in 2020-21	Learning Outcome Assessment	In Progress

Objective Description

Improve student learning for all IT Specialist Certificate and AAS students for 2020-21 by developing and implementing industry certification training.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Improve Student Learning FY 21

Objective Types
*Academic Programs

Annual Planning Priorities
*Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	<p>Develop and implement boot camp/certification exam prep. In Spring 2019, Cisco announced CCENT and CCNA certification exams would no longer be offered as of February 2020. The replacement exam is Cisco Certified Technician (CCT) with two options: Data Center or Routing and Switching. According to Cisco's website, a CCT "have the skills to diagnose, restore, repair, and replace critical Cisco networking and system devices at customer sites."</p> <p>The instructors for these networking courses will develop a new test prep procedure for students based on new curriculum introduced in 2019-20. Both instructors have completed or will complete their required Cisco instructor training prior to Summer 2020 and will develop a test prep plan to be implemented in Fall 2020. The first certification exams will be given in Spring 2021. At this time course fees are included with MST 128 Networking Routing and Switching and MST 226 Connecting Networks. Students will sit for the CCT in MST 128 and MST 226 in Spring 2021. If MST 128 students do not pass the exam, they will sit for it a second time in MST 226. If MST 128 student pass the CCT the first time, they may sit for another Cisco exam in MST 226.</p> <p>Goal #1: Students will be prepared and pass industry certification exams (CCT) which enhance their resume and provide them with a competitive advantage through the college's 15-county service area and the entire United States.</p> <p>Goal #2: Work with College Library to procure test prep material for students.</p>	\$0
11/01/2020	In Progress	High	Evaluate all core curriculum for pre-requisite accuracy. Each course will be evaluated on reading, English and mathematics pre-requisites.	\$0

11/01/2020	In Progress	High	Adopt new Cisco curriculum in all networking courses to align with new certification requirements and will go from four courses to three. The four current courses are: MST 118 Introduction to Networking, MST 128 Networking: Routing and Switching, MST 225 Scaling Networks, and MST 225 Connecting Networks. MST 225 and 226 will merge into one new class possibly titled "Enterprising Networks." This new curriculum will prepare students for the CCT exam in MST 128 and MST 226.	\$0
11/01/2020	In Progress	High	Adopt new Microsoft curriculum in all server courses to align to new certification requirements. The current two courses are MST 218 Server Administration and MST 219 Advanced Server Administration. A third class will be added and is yet to be named.	\$0
11/01/2020	In Progress	High	Replace MST 197 Internship I with ENGR 198 Workplace Readiness. This replacement will serve two purposes: 1) give students the soft skills necessary for success in the business world and 2) remove a barrier to placing students in two internships. This matter was discussed at length with the ITS Advisory Committee in 2018-19 and 2019-20, the committee did not want both internships removed from the program but did want students to receive soft skill training. The committee approved replace one internship with the workplace readiness course. On a side note, it has been difficult to find placement for interns for the past three years. Students completing their first internship are often hired negating the need for a second internship or employers do not have enough positions available to take interns in both courses.	\$0
12/31/2020	In Progress	High	Develop a better tracking system for all industry certification exams. Cisco exams do not print out a score card for students and students do not always share their score information which is necessary for program assessment. One way to track this information is a simple pass/fail notation with no score needed.	\$0
11/01/2020	In Progress	High	Adopt Version 7 curriculum for MST 115 IT Essentials in Fall 2020.	\$0
11/01/2020	In Progress	High	Review and modify MST 135 IT Customer Service and Support course design and content to ensure optimum student learning environment for online and hybrid modality and to address student assessment in both written and verbal communication. This course sets the communication standard for entire ITS program.	\$0

Assessment Measures

Date	Description
04/30/2020	Collect data from industry certification exams to assess and establish baseline data for student learning and program outcomes. Student pass/fail status will be also be included when tracking job placement.
05/28/2020	Program learning outcomes are assessed in the following courses: MST 115, MST 118, MST 135, MST 225, and MST 235. This data is used to assess how replacing old or inoperable technology equipment with new, working technology equipment affects students' troubleshooting ability in hands-on exercises. Student foundational knowledge is also assessed based on chapter exams.

Intended Results

Date	Description
04/30/2020	BOOT CAMPS/CERT EXAM PREP: Cisco discontinued CCENT and CCNA in Spring 2020 and adopted a new exam, CCT. Instructors will develop a bootcamp to prepare students for this certification exam which will be taken in Spring 2021.
04/30/2020	CORE CURRICULUM: All core curriculum will be evaluated and updated according to new curriculum standards introduced by Cisco, Microsoft and other publishers during 2019-20. Pre-requisites will be adjusted. One internship class will be replaced by a workplace readiness course. All student learning outcome data supports student performance continues to increase when curriculum is updated on a regular basis and new equipment is introduced into the program. See Status Reports below.
04/30/2020	COURSE MODALITY: Develop master course shells for all ITS courses to be delivered consistently in online, hybrid, and face-to-face modalities -- ensuring they can switch from one modality to another within 48 hours should a case arise similar to COVID-19 shutdown.
04/30/2020	INDUSTRY CERTIFICATIONS: A new Cisco certification exam will be adopted and student scores will be used to assess the ITS program.
04/30/2020	ITS CURRICULUM/INSTRUCTOR REPOSITORY: A shared folder on One Drive or another network shared folder will be used so all course curriculum is backed up and accessible by all ITS faculty. During cyberattack in Spring 2020, all electronic copies of course content is presumed to be infected by the ransomware and no longer available. Having the shared folder would help alleviate this from happening again.

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 - Ensure Department Continuity and Sustainability FY21** - Skilled labor resources are critical to computer services, therefore we will work to ensure our department has appropriate employee staffing, with the necessary knowledge and skills to maintain and improve college wide computer services, as well as maintaining compliance with state and federal agencies.
- **2 - Enhance Services FY21** - 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.

Obj ID	Objective	Objective Purpose	Objective Status
4545	Establish a Continuity Plan FY21	Budget Objective	Pending

Objective Description

Create and implement a continuity plan to ensure adequate skilled labor resources and ensure the stability of operations in the System Administration department, both now and into the future during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.4	INSTITUTIONAL SUSTAINABILITY --> 2-D. Institutional Sustainability
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals
*Ensure Department Continuity and Sustainability FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/30/2020	Pending	High	Continue to identify processes that require knowledge of operation that are unique to each position and finalize a continuity plan that includes an analysis of the impact of loss of each position in our department. Identify the threats the department faces from such loss and the various recommendations to mitigate that loss.	\$0
07/01/2020	Pending	High	Hire a replacement for the Information System Specialist to allow for training needed for the System Administrator position prior to the end of the System Administrator critical shortage position. See budget justification.	\$61,410
12/31/2020	Pending	High	Begin training of the new Information System Specialist and the proposed replacement for the System Administrator following guidelines from the continuity plan.	\$0
06/30/2021	Pending	High	Hire retired System Administrator on a consulting basis for additional System Administrator training. See budget justification.	\$17,500
04/30/2021	Pending	High	Attend the annual Ellucian Live user conference to maximize our investment in Ellucian solutions. Participate in workshops, round-table discussions and presentations to understand the current product direction and best practices for optimizing our existing software and keeping our department's technology skills current and relevant. This will also provide an excellent opportunity to meet with peers, discuss similar business challenges and glean best-practice advice.	\$2,900

Assessment Measures

Date	Description
02/20/2020	A continuity plan that includes an analysis of the impact of the loss of each position in the department and the plan to eliminate or mitigate that impact.
02/20/2020	Master documents created to define annual calendar indicating required reports, deadlines, and procedures that are cyclical and completed solely by the current System Administrator.
05/07/2020	Relationships developed with other Ellucian schools and list of contacts established for fellow software users for problem solving and solution sharing. Documented plan for future direction of the Colleague software and best practices for optimizing our existing software investment.

Intended Results

Date	Description
02/20/2020	Minimize the impact of the loss of skilled labor and ensure that the System Administration department continues to operate with no degradation of services, by developing a continuity plan.
05/07/2020	Increase the knowledge and skill level outlined in the Continuity Plan by attending Ellucian Live. Attendance will increase working knowledge of the Colleague software and establish contacts for data sharing and problem solving. This will also give us a better understanding of Ellucian's product direction and help us develop best practices for optimizing our existing software and planning for future projects.

Obj ID	Objective	Objective Purpose	Objective Status
4546	Expand Services and Enhance Functionality FY21	Strategic Plan	Ongoing

Objective Description

Implement new functionality in the areas of admissions, self-service, colleague user interface and Informer reporting by July 1, 2021.

Strategic Plan	
2020-2025 Strategic Theme	
1 INNOVATION	
1.2	INNOVATION --> 1-B. Innovation
1.7	INNOVATION --> 1-G. Innovation
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability

Planning Unit Goals	
*Enhance Services FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Implement quarterly upgrades to Self-Services, adding enhanced services for faculty, students and staff.	\$0
06/30/2021	In Progress	High	Implement UI 5.13 (or most current version) for Colleague. Migrate all user from UI 4.6 December 1, 2020.	\$0
06/30/2021	In Progress	High	Implement latest version of Informer 5 reporting software, build or migrate selected reports from Informer 4. Evaluate if system is able to be rolled-out to power users and, if so, establish training for power users.	\$0
06/30/2021	In Progress	Medium	Implementation of on-line application interface with collaboration of Distance Learning.	\$0

Assessment Measures

Date	Description
02/20/2020	Documented list of software upgrades in each area with a list of new functionality.
05/07/2020	Feedback from Faculty focus groups and COPE committee members about the use and satisfaction of new functionality in their areas.

Intended Results

Date	Description
02/20/2020	Expand services in the areas of self-service, admissions, colleague user interface and Informer reporting to give students, faculty, staff and prospective students more automated processes and additional access to data and functions for more efficient processing by implementing new functionality.

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: FY21** - Broaden Institutional Knowledge of HLC Regional Accreditation: FY21
- **2 - Implement ASPIRE 2025: FY21** - Implement ASPIRE 2025: the Next Strategic Plan
- **3 - Implement SPOL Assessment Module: FY21** - Implement SPOL Assessment Module: FY21
- **4 - Improve College Culture of Planning & Assessment: FY21** - Improve College Culture of Planning & Assessment

Obj ID	Objective	Objective Purpose	Objective Status
4646	Broaden Institutional Knowledge of HLC Regional Accreditation: FY21	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 FY21.

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: FY21

Objective Types
*Accreditation Compliance
Academic Programs
Strategic Plan

Annual Planning Priorities
*Training/Professional Development
Instructional Quality
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	HLC for the following faculty and administration: Dr. Lesley Gragg, Dr. Dan Lauder, Dr. Melissa Davis, Dr. Wesley Payne, Dr. Maribeth Payne, Ann Mathews, Charlotte Eubank.	\$14,000
06/30/2021	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
06/30/2021	In Progress	High	Update the IE Manual with revised HLC Criteria and terminology (embed the HLC Criteria number and section).	\$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).

Obj ID	Objective	Objective Purpose	Objective Status
4647	Implement ASPIRE 2025: FY21	Strategic Plan	In Progress

Objective Description

Implement ASPIRE 2025: the Next Strategic Plan during FY21.

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*2 INSTITUTIONAL SUSTAINABILITY
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
4 STUDENT SUCCESS

Planning Unit Goals
*Implement ASPIRE 2025: FY21

Objective Types
*Strategic Plan
Accreditation Compliance

Annual Planning Priorities
*Operations
Instructional Quality
Program Expansion
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Create semester themed activities to ensure college-wide collaboration in the development of the next 5-year, 2025 Strategic Plan.	\$0
06/30/2021	In Progress	High	Continue to gather assessment data, reports and PowerPoint presentations to best inform the College of the Strategic Planning activities and results as well as the current state of the college.	\$0

Assessment Measures

Date	Description
04/24/2020	ASPIRE 2025 Strategic Plan will officially go into effect (July 1, 2020). All planning must align with the plan. Assessment report will reveal those areas not well addressed within overall college planning.
04/24/2020	Assessment will be based upon the completed activities as well as the completion of the planning.

Intended Results

Date	Description
04/24/2020	Activities and events designed to expand knowledge over the next 5-year strategic plan for the college. "2025".

Obj ID	Objective	Objective Purpose	Objective Status
4648	Improve College Culture of Planning & Assessment: FY21	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 21.

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	

Objective Types	
*Strategic Plan	
Accreditation Compliance	

Annual Planning Priorities	
*Training/Professional Development	
Instructional Quality	
Operations	

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Workshop Materials: estimate additional funds for office supplies, printing IE Manuals and assessment materials.	\$0
06/30/2021	In Progress	High	Develop sessions for Departmental Assessment using the New Assessment Module in SPOL.	\$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.

Obj ID	Objective	Objective Purpose	Objective Status
4649	Implement SPOL Assessment Module: FY21	Strategic Plan	In Progress

Objective Description

Implement SPOL Assessment Module during FY 21.

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

Objective Types
*Accreditation Compliance
Academic Programs
Strategic Plan

Annual Planning Priorities
*Instructional Quality
Operations
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	SPOL Training Consultant Fees: During 2020-21 the College will upgrade SPOL that will include an revised Assessment Module and a Program Review functionality.	\$5,000
06/30/2021	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
06/30/2021	In Progress	High	Update the IE Manual with the new Program Review Module, and Upgraded SPOL Assessment Module (both operational processes and procedures as well as the terminology).	\$0

Assessment Measures

Date	Description
07/01/2020	Design pre and post tests.
07/01/2020	Design hands-on workshop activities.
07/01/2020	Completed phases of implementation

Intended Results

Date	Description
04/17/2020	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 Managers.

Planning Unit #: 2190	Planning Dept: Kennett Location	Dept Manager: Ballard, Kathy
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Unit Purpose

In keeping with the mission of the college, the purpose of the Kennett External Location is to provide access to quality, affordable college education in the Bootheel region of Missouri.

Unit Goals

- **1 - Communication** - Communication and relationships within the community
- **2 - Facility Updates** -
- **3 - Retention** -

Obj ID	Objective	Objective Purpose	Objective Status
4555	Increase Student Retention FY21	Strategic Plan	In Progress

Objective Description

Increase retention rate from 49% (19/FA) to 55% (20/FA) during FY 21.

Strategic Plan	
2020-2025 Strategic Theme	
*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

Planning Unit Goals	
*Retention	

Objective Types	
*Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Program Expansion	
Instructional Quality	
Operations	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Update weekly the shared spread sheet between the Kennett staff members, to keep track of student issues and progress.	\$0
06/30/2021	Ongoing - Annual	High	Encourage instructors to send referral sheets after students have missed two classes and/or turning in insufficient assignments required for the course. Students will be contacted by a Kennett staff member, within two working days of receiving the referral form.	\$0

Assessment Measures

Date	Description
02/13/2020	External Location Retention Report

Intended Results

Date	Description
05/04/2020	To work on the retention rates of Kennett students fall to spring, and fall to fall. Overall goal of the Kennett Center is for the students who originally started at the Kennett Center graduate from TRC.

Obj ID	Objective	Objective Purpose	Objective Status
4557	Maintain Facility Satisfaction FY21	Strategic Plan	In Progress

Objective Description

Maintain student satisfaction rating of 98% indicated from the 2018 external location survey of excellent and good ratings during FY21.

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
2.5	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
*Facility Updates

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Operations
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/31/2020	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 FY 19-20, 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. Also note in the video the tire tracks where someone missed the driveway to the center.	\$660
08/31/2020	Pending	High	Repair the deficiencies of the Kennett Center's fire alarm system. Once again, the fire alarm system failed to pass inspection. See letter under document library. (Note: See picture of fire panel under document library-IMG_4941.jpg)	\$18,428
08/31/2020	Pending	High	Repair the roof of the Kennett Center to prevent further leaks to the building.	\$4,100
08/31/2020	Pending	High	Repair the aging heating and air to ensure the students and staff have a comfortable environment. This year, the heat has gone down three times, leaving part of the building at 50 degrees or less during the months of November - February.	\$8,500
07/01/2020	Ongoing - Annual	High	Develop a plan to address future personnel needs at the Kennett External Location. The Center Director at Kennett will retire June 30, 2020, but will come back to work on August 1, 2020 at a part-time status of 550 hours per year. This plan will assure the Kennett office will be covered during normal operational hours, sick and vacation days.	\$0
08/15/2020	Pending	High	During the fall 2020 semester, comply with College guidelines in addressing social distancing issues of students within the classrooms, common areas, labs and offices at the Kennett Center, due to Covid 19.	\$0
07/01/2020	In Progress	High	Keep track of maintenance tickets.	\$0
07/01/2020	In Progress	High	Monthly meetings with the Kennett staff members to identify the needs of the Kennett Center.	\$0

Assessment Measures

Date	Description
02/12/2020	External Location Satisfaction Survey

Intended Results

Date	Description
02/12/2020	Continue to provide a safe environment for the students, staff and faculty at the Kennett External Location.
02/13/2020	Ensure appropriate employee staffing.
02/13/2020	Upgrade outdated facilities.

Obj ID	Objective	Objective Purpose	Objective Status
4615	Increase Student Enrollment FY21	Strategic Plan	In Progress

Objective Description

Increase the current enrollment by 5%(unduplicated headcount Fall 19 118 to Fall 20 124) during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
2 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
2.6	INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability

Planning Unit Goals
*Communication

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
09/01/2020	In Progress	High	Implement a High School Counselor Advisory Board during FY 20-21. The board will meet semi-annually to discuss the needs of the high school students in the Missouri Bootheel. This board is a mirror to Dr. Payne's advisory meeting. Due to the unknown status of Covid 19, the fall meeting will be held by zoom, to assure a better attendance of the selected counselors.	\$120
05/28/2021	Ongoing - Annual	High	Sponsor a yearly membership to the Kennett Lion's Club to become more involved with a younger group of Kennett professionals.	\$480
09/01/2020	Pending	High	Coordinate a monthly meeting with the new Caruthersville High School Counselor to assist mentoring with their high school's juniors and seniors in the areas of admissions, financial aid and testing .	\$0
08/01/2020	In Progress	High	Assist the TRC recruiters in developing a virtual tour of the Kennett external location.	\$0
04/30/2021	Pending	High	In conjunction with the Kennett HS JAG Program a Career Day will be held at the Kennett Center during the month of March 2021. Kennett high school students will be invited to talk with local employers about their careers in the area. The TRC Kennett students will also be invited to explore their area of study. Snack and drinks will be provided. The Center Director, will contact Pepsi to help with the drinks to cut down on the cost of this event. Students will take a survey to see what areas of study the students show the most interest. The survey will help the college move forward with new programs at the Kennett external location.	\$500
07/02/3030	Ongoing - Annual	High	Collaborate with Recruitment on the "Come Back Campaign".	\$0

Assessment Measures

Date	Description
05/01/2020	Census Report

Intended Results

Date	Description
04/27/2020	Being more visible at the local high schools and networking with the younger professionals of the area.

Planning**Unit #:**

2071

Planning Dept:

Library

Dept Manager:

Sanders, Kathy

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 - Assess Efficiency of Library Operations FY21** - NOTE Determine efficiency of library fundamental procedures and processes. Also, examine specific services for improvements and upgrades.
- **2 - Build Library Collections FY21** - Continue to build and evaluate library collections.
- **3 - Professional Development Opportunities FY21** - Provide activities and experiences that will increase professional development for library staff.
- **4 - Rutland Library's Building Infrastructure FY21** - Complete an audit of Rutland Library's building infrastructure.
- **5 - Support Online Degree Programs FY21** - Enhance and promote library resources and services in support of three new online degree programs: Criminal Justice, Business Administration, and Teacher Education.

Obj ID	Objective	Objective Purpose	Objective Status
4718	Build Library Collections (PB&S) FY21	Strategic Plan	Ongoing

Objective Description

Continue to build and evaluate library collections, both in Poplar Bluff and in Sikeston during FY21.

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Build Library Collections FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Instructional Quality
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Frequently check the online version of "Resources for College Libraries" (RCL) for new titles added and for titles not held that should be purchased.	\$0
06/30/2021	Ongoing - Annual	High	Twice a year, in August and February, print a report that compares the percentages of titles held by Rutland Library and Sikeston against those recommended by RCL.	\$0
06/30/2021	Ongoing - Annual	High	Read reviews published monthly in "Library Journal" for possible purchases.	\$0
06/30/2021	Ongoing - Annual	High	Check lists of award books for possible purchase, ie. National Book Award winners, Pulitzer Prize winners, Newbery and Caldecott award winners, "Outstanding Academic Titles" list, etc.	\$0
06/30/2021	Ongoing - Annual	High	Encourage faculty in all departments to submit requests for materials they need to teach their classes.	\$0
06/30/2021	Ongoing - Annual	High	Consider requests from students, as budget allows.	\$0
06/30/2021	Ongoing - Annual	High	In late winter, evaluate all database use statistics and "Cost per Click" data for titles to cancel; consider adding new databases as needed.	\$0
06/30/2021	Ongoing - Annual	High	Prepare list of items not returned, but billed and collected; money paid to institution for non-returned library materials should be transferred to library budget for possible reorder.	\$0
06/30/2021	Ongoing - Annual	High	Annually review titles that were requested on interlibrary loan to see if any of those titles belong in Rutland's or Sikeston's collections. If so, order those titles.	\$0

Assessment Measures

Date	Description
05/01/2020	Assess bi-annual reports comparing Rutland/Sikeston libraries against percentages of holdings recommended in "Resources for College Libraries."
05/01/2020	Consult "Library Journal" and award lists for numbers of titles ordered.
05/01/2020	Lists, notes, or emails of faculty requests for materials are kept for one fiscal year. Student requests are also kept for an academic year.
05/01/2020	Reports are generated annually of lost/non-returned items that are billed. This data is the basis for our request to receive reimbursement from the general fund back into the library budget for reordering.
05/01/2020	Requests for materials needed by faculty and students through interlibrary loan gives us data about materials that we need to own.
05/01/2020	Statistics are kept quarterly of database use; a new report, "Cost per Click" tells us the cost per use of a particular database. These statistics are consulted when making decisions about dropping or adding databases

Intended Results

Date	Description
05/01/2020	Checking the online catalog against lists of award books, faculty needs and student needs will show that both Rutland and Sikeston libraries own materials that are noteworthy.
05/01/2020	Databases provided by Rutland Library will answer needs expressed by the academic community. Student assignments can be completed easily using the resources at hand.
05/01/2020	Faculty relationships with the library will show marked improvement as evidenced by emails, comments, and other forms of feedback.
05/01/2020	Interlibrary loan requests should be reduced if materials are available locally for faculty and students to use.
05/01/2020	Library may receive monetary reimbursement for items lost; some can then be reordered.
05/01/2020	Percentages of materials held in "Resources for College Libraries" will increase each fiscal year, indicating progress made toward more comprehensive holdings for Rutland and Sikeston libraries to support TRC's curriculum and programs.
06/01/2020	Rutland Library's collections continue to need enhancement in order to support the curricular needs of the campus programs and degrees. Faculty recommendations are valued highly, as are lists of award books, and lists prepared by librarians and scholars who recognize titles that a community college should own. Of special use is Library Journal, and the materials listed in Resources for College Libraries. Databases are evaluated for deletion or addition according to need and use statistics.

Obj ID	Objective	Objective Purpose	Objective Status
4720	Support Online Degree Pathways FY21	Strategic Plan	New Objective for Current FY

Objective Description

Enhance and promote library resources and services in support of all new online degree paths FY21.

NOTE: fully online AA pathways are Criminal Justice, Business Administration, and Teacher Education.

Strategic Plan
2020-2025 Strategic Theme
1 INNOVATION
*1.2 INNOVATION --> 1-B. Innovation
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
Planning Unit Goals
*Support Online Degree Programs FY21
Objective Types
*Strategic Plan
Annual Planning Priorities
*Instructional Quality
Operations
Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Enter into a purchasing program that will allow for ebook purchases to directly support all online courses within the three new degree programs. These could be group purchases or titles chosen individually, or both.	\$15,000
06/30/2021	In Progress	High	Create bibliographies and load them onto the library's web page under the heading, "Useful Resources." The bibliographies, listed as LibGuides, would give ebook titles and other electronic resources (websites, databases, tutorials) for students to use.	\$0
06/30/2021	In Progress	High	Host coffees at Poplar Bluff and other sites to introduce library staff to faculty and campus administrators. These events should promote the library's electronic holdings and will encourage everyone to use those holdings to make the new online programs successful.	\$0
06/30/2021	In Progress	High	Review all library-subscribed databases to ensure that links are valid and easy to use. Correct any problems that may exist. Review "Cost per Click" report to determine efficient use of databases in terms of cost. Consider dropping databases based upon lack of use compared to cost. New databases should be added as appropriate.	\$0
06/30/2021	In Progress	High	Update and create both basic and advanced online tutorials to help students use the library's online catalog, access ebooks, search databases, and request interlibrary borrowing. After writing and recording, these online tutorials are loaded on to the library's web page by the Office of Communications.	\$0
06/30/2021	In Progress	High	Promote the use of ArticleReach Direct. ArticleReach Direct is a document delivery solution that allows for sharing of resources from the journals collections of libraries in the MOBIUS network. Users may order journal articles through the MOBIUS-provided Direct Union Catalog and have those articles sent straight to their home addresses or computers; no need for library intervention. Cost of the service is paid from MOBIUS membership fees.	\$0
06/30/2021	In Progress	High	Review all procedures used for interlibrary loan services; seek to streamline this service to make it faster and more convenient for all users. Change ILL regulations, if possible and needed. Eliminate any roadblocks for faculty and students, increasing the efficiency and speed of the service.	\$0

Assessment Measures

Date	Description
05/01/2020	Purchasing records will show the numbers of ebooks added to the library's collections. Requests from faculty who need ebook titles can be demonstrated by emails, notes from meetings, or lists. Selections from authoritative sources, ie., Resources for College Libraries, can be documented.
05/01/2020	Bibliographies and Library Guides will be evident as additions to the library's web page under the heading of "Useful Resources." Hopefully, these bibliographies will produce favorable comments from both faculty and students studying remotely.
05/01/2020	Paperwork and publicity will demonstrate that the library made an effort to invite faculty and staff for coffee and conversation. We can keep track of comments made by guests, plus gather statistics on how well the event was received and how many attended. Hopefully, this type of event will result in added statistics to show the use of electronic resources remotely.
05/01/2020	The "Cost per Click" report, produced quarterly, will show greater use of databases; costs per use of databases will justify their expense. One measure of the successful use of our databases will be that we have no comments from students or faculty that there are problems. If we do have problems, there should be a record of those problems being fixed.
05/01/2020	MOBIUS produces statistics on the frequency of use for the new ArticleReach Direct service. Library staff will consult and evaluate those statistics. Use of this service will increase the efficiency of the membership fees we pay to MOBIUS.
05/01/2020	Feedback from remote library patrons should tell us how successful we have been when streamlining interlibrary loan services. We should investigate the use of an online survey for remote students as to their satisfaction with library resources. This should make for a more positive student experience as we evaluate the 3 new online degrees.

Intended Results

Date	Description
05/01/2020	Database selections and use should be more appropriate for students studying online, and for faculty teaching online courses. Use statistics should increase and costs per use should decline.
05/01/2020	Online tutorials will be current and useful to all library patrons.
05/01/2020	The ebook purchasing program should provide stable, firm support for faculty teaching students remotely, and for the students studying away from campus. A targeted purchasing program should help students access the information they need to be successful.
05/01/2020	Providing bibliographic resources to both faculty and students should help those who are studying remotely. These LibGuides should help students filter through the library's many resources, saving them time and helping them to participate more fully in their chosen program.
05/01/2020	The ArticleReach Direct service should be a fast and efficient way for students and faculty to obtain copies of journal articles directly from other libraries in the MOBIUS network...without library intervention.
05/01/2020	Interlibrary loan services, examined closely for inefficiencies, should be fast and consistent, providing resources that the Rutland and Sikeston libraries do not own. Interlibrary loan services also supply materials that smaller libraries with limited budgets and space cannot provide.
06/01/2020	The library needs to begin a targeted plan of selecting and adding a substantial collection of ebooks to support three new online degree programs coming soon. This type of acquisitions plan should speak directly to the course offerings that students will take remotely. Concurrent to this plan is a series of efforts we must make to socialize with faculty about our services, to create bibliographies for students and faculty to use off campus, and to review all services offered that are crucial for online students.

Obj ID	Objective	Objective Purpose	Objective Status
4723	Assess Efficiency of Library Operations FY21	Strategic Plan	In Progress

Objective Description

Assess fundamental library procedures and processes to determine their efficiency and contribution to student success During FY21.

Strategic Plan

2020-2025 Strategic Theme

*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals

*Assess Efficiency of Library Operations FY21

Objective Types

*Strategic Plan

Annual Planning Priorities

*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Study all facets of the overdue process: patron notification, renewals, amounts charged for overdues, billing methods, time periods for returns, charges for different types of materials, and patron penalties.	\$0
06/30/2021	In Progress	High	Examine all use patterns of the 3 study rooms available for students, as well as all regulations involved in reserving those rooms. The goal is for these rooms to be available to as many students as possible, under comfortable and safe conditions.	\$0
06/30/2021	In Progress	High	The library's "Regulations Manual," our operations document, was revised in 2018. It should be re-examined for any updates. Then, it should be presented to the Board of Trustees for approval, and loaded onto the library's web page for all campus personnel to view.	\$0
06/30/2021	In Progress	High	Examine all processes related to the library's Reserve collection. The collection takes up space behind the circulation desk. It needs to be as viable a collection as can be, or it needs to be eliminated.	\$0
06/30/2021	In Progress	High	Study all interlibrary borrowing and lending transactions from a student and faculty point of view. Eliminate any unnecessary steps; rewrite descriptions of steps to take if those steps are unclear. Review all mailing/delivery procedures to see that they are as timely as possible. Also study costs of this special service.	\$0
06/30/2021	In Progress	High	Review all library hours with a view towards offering the best possible times for access to collections and services. While this particular service is one of the most controversial that the library offers, it is also one of the most important. We should aim to offer the greatest number of opening hours for the greatest number of patrons. Efficiency is the key.	\$0

Assessment Measures

Date	Description
05/02/2020	A thorough analysis of the library's circulation procedures should be apparent by studying messages between library staff members via personal emails, notes, or minutes of staff meetings. Also, procedures needing change could be reflected in conversations held with students, faculty and administrators. If there are campus-wide changes to circulation procedures, those might be reflected in emails exchanged with, or publicity sent to, campus personnel.
05/02/2020	An analysis of the study rooms use would come from statistics kept about times/days/frequency of use, as well as anecdotal information received from students who use the rooms, from faculty, or from campus personnel. Changes made would be reflected in staff emails, or in the minutes of staff meetings.
05/02/2020	If the "Library Regulations" manual is changed, those changes would be obvious by comparing the old manual with the revision. Sending the manual to the Board of Trustees would indicate that the latest copy has been fully reviewed and approved by the campus administration.
05/02/2020	Statistics on library use by days and hours, plus solicitation of comments from faculty and students would be gathered before any changes were made to the library's hours. The issue of library hours appears on both the faculty and the student library survey, administered each spring. Efficiency of operations and the best use of staff time must also be a strong determinant in setting library hours.
05/02/2020	Documentation in the form of flowcharts, emails, notes, lists of phonecalls will exist showing that all facets of the lending/borrowing procedures, both within MOBIUS and without, have been examined. Professional literature can be reviewed to see if studies exist on the cost of this service.
05/02/2020	Statistics must be gathered on the size of the Reserve collection, plus the use of the materials within that collection. Faculty input will be solicited with regard to keeping this collection; this input can be kept in the form of notes or emails. All of these factors: size, use, and responses from faculty can be gathered easily.

Intended Results

Date	Description
05/02/2020	The Circulation procedure will become more efficient and streamlined as much as possible. This must be balanced against safety of library materials and accountability of patrons.
05/02/2020	Study rooms will be used by the largest number of students as possible, given the number of rooms we have and the reservation requests received.
05/02/2020	The library's "Regulations Manual" will be submitted to, and approved by, the college's Board of Trustees.
05/02/2020	All interlibrary loans, to and from Rutland Library, will be faster, easier, and more cost-effective.
05/02/2020	Library hours will be appropriate for the needs of campus personnel.
05/02/2020	The Reserve collection will either be more active, or eliminated.
06/01/2020	Examine the regular routines of library work that might impede library use by students and faculty. Continuing to use our normal operations of circulation; assignment of study rooms; hours; interlibrary borrowing and lending; and having a reserve collection -- without review -- can stall progress. It is important, therefore, to periodically examine the regular procedures that we use to conduct daily business.

Obj ID	Objective	Objective Purpose	Objective Status
4724	Rutland Library's Building Infrastructure FY21	Assessment Objective	In Progress

Objective Description

Audit of the library's electrical, lighting, structural, equipment, plumbing, and furnishings needs, both at the east and the west ends during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2 INSTITUTIONAL SUSTAINABILITY	
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals	
*Rutland Library's Building Infrastructure FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Using a prepared check sheet, ask each library staff member to review conditions at the library with respect to repairs needed, ie. painting, light fixtures out, walls damaged, cleanliness, equipment broken, study room additions or changes, furniture worn or damaged, extra shelving needed, etc. Send the appropriate work orders to Maintenance for action. Make note of any new purchases that are necessary, and what those purchases should be. Work with Purchasing as needed.	\$0
06/30/2021	In Progress	High	Investigate noise control for the computer lab on the library's first floor.	\$0
06/30/2021	In Progress	High	Check the faculty and student "Library Use Surveys," conducted each spring, for suggestions on how to make the facility safer and more comfortable.	\$0
06/30/2021	In Progress	High	Move damaged/worn items to a location determined by Purchasing.	\$0
06/30/2021	In Progress	High	Investigate remodeling the instructional materials room (ARC 101-4) into either an archival area for the library, or study room #4 for students.	\$0
06/30/2021	In Progress	High	Move or discard items from the processing area behind the Circulation Desk that are not needed, or that are just used for storage.	\$0

Assessment Measures

Date	Description
05/02/2020	Checklists returned from library staff will help create a list of repairs, purchases, and discards for our unit.
05/02/2020	The library will be able to document requests to Maintenance asking for assistance in building upgrades and repairs.
05/02/2020	If decisions can be reached about how to make the entrance area of the library quieter and more conducive for study, a written plan, with prices, will be developed to request changes.
05/02/2020	Faculty and student comments about the library facility that come from surveys will be documented in SPOL.
05/02/2020	Requests to dispose of worn or no-longer-used items from the library can be documented using emails or requests to either Purchasing or Maintenance.

Intended Results

Date	Description
05/02/2020	The library will be less cluttered.
05/02/2020	New equipment for students and faculty to use will be visible.
05/02/2020	Study room 101-4 will be more useable, either for archival space or for study space.
05/02/2020	The library's appearance can serve as a true recruiting tool, perhaps influencing potential donors as well as prospective students and their parents.
05/02/2020	Noise will be reduced for students who are using computers to take tests, complete assignments, or do research.
05/02/2020	The library administration can demonstrate its willingness to receive suggestions from the spring surveys when changes and upgrades are needed.
06/01/2020	As a recruitment tool, Rutland Library is often "shown" to visitors and prospective students (and their families) when they tour the campus. We need to offer the newest technologies and the most comfortable, well-maintained facility possible to our campus personnel and to visitors. The facility was renovated in FY13; after nearly 8 years, a check for improvements and updates is necessary. This objective is not intended to be critical of the Maintenance Department, nor is it intended to create more work for them. It is simply an effort to keep the library in tip-top shape as a campus "showplace."

Obj ID	Objective	Objective Purpose	Objective Status
4732	Professional Development Opportunities FY21	Strategic Plan	Ongoing

Objective Description

Provide activities and experiences for all library staff to stay current on trends in the field, paying particular attention to handling data to improve daily operations as well as planning and budgeting during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
2.7 INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals
*Professional Development Opportunities FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Send at least one staff member to the annual MOBIUS conference every June.	\$0
06/30/2021	Ongoing - Annual	High	Participate in at least one of the Archway cluster meetings each fiscal year; host a meeting here at TRC, if appropriate.	\$0
06/30/2021	Ongoing - Annual	High	Suggest that staff join campus committees or groups, especially if those efforts will realize a gain or favorable exposure for the library.	\$0
06/30/2021	Ongoing - Annual	High	Register all interested staff members in webinars, online streaming sessions, or recorded conferences as fit their job descriptions and responsibilities; encourage participation in activities that are likely to become trends or develop into new services.	\$0

Assessment Measures

Date	Description
05/06/2020	Paperwork will exist to show that staff have planned and attended conferences and seminars held away from campus; of special importance is the annual MOBIUS meeting, and at least one Archway cluster meeting per year.
05/06/2020	Each staff member keeps a list of the numbers of webinars and other online learning opportunities that were taken. This list is entered in the "Accomplishments" section of the Performance Evaluation form.
05/06/2020	Campus committee appointments can be listed in the "Accomplishments" section of the Performance Evaluation form.
05/06/2020	Professional development opportunities should exist as a goal on each employee's performance plan for the coming year.

Intended Results

Date	Description
05/06/2020	Staff should be more current on MOBIUS activities and services, as well as have better contacts with personnel at the state MOBIUS office.
05/06/2020	Exposure to online learning opportunities – whether it be a webinar, streaming video, recorded conference, or other transmission – will raise all staff members’ skills to a higher level. This should translate into better services given and high ratings from students, faculty, and staff.
05/06/2020	Staff participation on campus committees should increase exposure of library staff to other campus offices; it should also offer extra manpower to campus efforts, when needed.
05/06/2020	Staff should also gain greater knowledge of Archway operations; and be able to receive ideas and suggestions for improvement from other Archway cluster member libraries. These ideas and suggestions should help improve services and operations at Rutland.
06/01/2020	Library services will only remain strong and appropriate if we invest in the training and professional development necessary for all faculty and staff to function at the highest level. For years, the library has maintained an extremely high rating for our services as evidenced by the Graduation Survey given to exiting students, and the spring faculty and student surveys. We want to continue those high ratings by concentrating on training and development for all staff. This training can come from a variety of sources: webinars, participation on campus committees, video streaming sessions, attendance at the state-wide MOBIUS conference, and Archway cluster meetings.

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 Improvements During FY21** - Curriculum Improvements During FY21
- **2 - Improve Student Learning FY21** - Improve Student Learning FY21
- **3 - Increase Faculty Capacity FY21** - Increase Faculty Capacity FY21
- **4 - Increase Program Completion FY21** - Increase Program Completion FY21
- **5 - Increase Qualified Applicants FY21** - Increase Qualified Applicants FY21

Obj ID	Objective	Objective Purpose	Objective Status
4594	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the LPN Nursing (One Year Certificate) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE
Planning Unit Goals
*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	

Obj ID	Objective	Objective Purpose	Objective Status
4634	Increase Faculty Capacity FY21	Strategic Plan	In Progress

Objective Description

Increase the instructional knowledge and skills of the Sikeston LPN faculty through December 2020.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
*3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Increase Faculty Capacity FY21	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Training/Professional Development	
Instructional Quality	
Operations	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Bi-weekly travel to the Sikeston LPN program by Dr. Foster, Ms. Shackleford, or Ms. Brown to focus on instructional quality.	\$0
	In Progress	High	Professional development opportunities in-house to allow for increased instructional ability.	\$0

Assessment Measures

Date	Description
02/20/2020	Evaluate the number of observations and evaluations of the Sikeston LPN faculty.
05/27/2020	Analyze Program Outcome data in comparison to the Poplar Bluff LPN program to determine effectiveness of training.
	Program Completion NCLEX-PN Pass Rate

Intended Results

Date	Description
02/20/2020	Bi-weekly observation/evaluation with follow-up meetings of the Sikeston LPN Faculty to improve instructional abilities through December 2020.
	Observation/Evaluation will be completed by Dr. Foster, Ms. Shackleford, and Ms. Brown.

Obj ID	Objective	Objective Purpose	Objective Status
4635	Increase Qualified Applicants FY21	Strategic Plan	In Progress

Objective Description

Increase qualified applicants into the Sikeston Practical Nursing program in FY21 by 25% over FY20.

Strategic Plan
2020-2025 Strategic Theme
*2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals
*Increase Qualified Applicants FY21

Objective Types
*Academic Programs
Enrollment Management
Strategic Plan

Annual Planning Priorities
*Program Expansion
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Recruitment in the Anatomy and Physiology classes in Sikeston and Poplar Bluff.	\$0
	In Progress	High	Recruit at local long-term care facilities.	\$0
	In Progress	High	Contact and update Career Center staff on program options and application deadlines.	\$0
	In Progress	High	Recruit at local Career and Technology Center's Health Occupations classes, specifically Sikeston and Poplar Bluff area.	\$0

Assessment Measures

Date	Description
02/20/2020	Review of qualified applicant numbers to the Sikeston LPN program from the October 1, 2020 deadline compared to the October 1, 2019 deadline.

Intended Results

Date	Description
02/20/2020	Increase qualified applicants for the Sikeston LPN program to 48 in FY21 over the 39 received in FY20. Allows the program to seat a cohort of 30 students with 15 alternates.

Obj ID	Objective	Objective Purpose	Objective Status
4636	Improve Student Learning FY21 (Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve student learning in the Practical Nursing Program to 80% of students score Level IV on each program outcome in FY21.

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 FY21	

Objective Types	
*Enhancement Grant	
Academic Programs	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Maternal/child Nursing course curriculum modifications to be implemented for 2020 cohort. See Curriculum Improvement Objective from 2019-2020.	\$0
	In Progress	High	Implementation of the HESI Adaptive Quizzing in Medical Surgical Nursing I/II and Maternal Child Nursing.	\$0
	In Progress	High	Revise Simulation scenario schedule to allow students 30 minutes post-debrief to re-run the scenario for learning.	\$0
	In Progress	High	Revise simulation scenarios to include more necessary skills that are difficult to obtain in the clinical environment ensuring exposure to all students.	\$37,500
	In Progress	High	Investigate the possibility of adding a simulation into PNRS 128: Leadership and Management Course.	\$0
06/30/2021	Pending	High	Increase technology availability for improved student engagement and learning through technology equipment.	\$86,940

Assessment Measures

Date	Description
02/20/2020	<p>Student Learning Outcomes data will be analyzed in February 2021.</p> <p>2019 Student Learning Outcomes Data (February 2020):</p> <p>Program Outcome 1: Safety and Infection Control: 74% Level IV Health Promotion and Maintenance: 79% Level IV Psychosocial Integrity: 100% Level IV Basic Care and Comfort: 63% Level IV Physiological Adaptation: 47% Level IV Reduction of Risk Potential: 15% Level IV</p> <p>Program Outcome 2: Psychosocial Integrity: 100% Level IV</p> <p>Program Outcome 3: Psychosocial Integrity: 100% Level IV</p> <p>Program Outcome 4: Coordinated Care: 100% Level IV Pharmacological Therapies: 79% Level IV</p> <p>Program Outcome 5: NCLEX-PN: 100% Level IV (Pass)</p> <p>Program Outcome 6: Health Promotion and Maintenance: 79% Level IV Physiological Adaptation: 47% Level IV</p>

Intended Results

Date	Description
02/20/2020	80% of students score Level IV on each program outcome in FY21.

Obj ID	Objective	Objective Purpose	Objective Status
4696	Increase Program Completion FY21	Strategic Plan	In Progress

Objective Description

Increase program completion to >=70% in FY21.

Strategic Plan
2020-2025 Strategic Theme
*1.6 INNOVATION --> 1-F. Innovation

Planning Unit Goals
*Increase Program Completion FY21
Improve Student Learning FY21

Objective Types
*Academic Programs
Accreditation Compliance

Annual Planning Priorities
*Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Tutoring hours available to students every Friday afternoon.	\$0
	In Progress	High	Continue to monitor for potential curriculum changes needed to reduce attrition rates.	\$0
	In Progress	High	Monitor program outcomes including NCLEX-PN results, employment rate, and graduate satisfaction results.	\$0
	In Progress	High	Monitor student learning outcome data for potential program changes to improve student retention.	\$0

Assessment Measures

Date	Description
05/08/2020	Evaluate the program completion rate for December 2020 graduates.

Intended Results

Date	Description
05/08/2020	Increase program completion to 70% or higher in FY21. Program completion rates: 2016-17: 45% 2017-18: 58% 2018 (PB): 59% 2019: 65%

Planning Unit #: 4071	Planning Dept: Mail Services	Dept Manager: Halcumb, Cammy
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Unit Purpose

Unit Goals

- 1 - Customer Service FY21 -
- 2 - Verify Inventory FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4746	Verify all TRC inventory in FY'21	Strategic Plan	Ongoing

Objective Description

Verify all TRC inventory in FY'21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Verify Inventory FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Verify TRC inventory on the PB Campus as well as the centers.	\$0
06/30/2021	Ongoing - Annual	High	Track accuracy of inventory moves within TRC	\$0
06/30/2021	Ongoing - Annual	High	Continue to promote a strong GovDeals presence in utilizing their auction services to manage our surplus inventory	\$0

Assessment Measures

Date	Description
05/11/2020	This objective will be measured by completing inventory verification by June 30, 2021 (once a new mail services employee is hired).
05/14/2020	Record the number of GovDeals auctions that we host in an effort to maintain our manageable surplus inventory level

Intended Results

Date	Description
05/11/2020	Maintain an accurate record of College inventory and to meet the needs of our end users with the supply of inventory info/reports as requested.

Obj ID	Objective	Objective Purpose	Objective Status
4747	Customer Service FY21	Strategic Plan	Ongoing

Objective Description

Provide consistent, quality customer service for mail services during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Customer Service FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Review and update existing written procedures and generate new procedures as required	\$0
06/30/2021	Pending	High	<p>Actively seek efficiency/productivity improvements.</p> <ul style="list-style-type: none"> -Implement designated receiving hours. -Incorporate mail pick up and delivery (mail and packages) in one daily trip. <p>Because of inventory (verification, surplus, GovDeals, etc.) the requirements of the mail services/receiving agent job have changed considerably. A revamp of the mail room hours, procedures, etc. are a necessity.</p>	\$150
06/30/2021	Pending	High	<p>Establish a secure location to leave mail/packages for pick-up or delivery from outside vendors (Fed Ex, Pre Sort, UPS) when a TRC employee is not physically located in the mail room. The need for a secure location has been magnified due to the vacant position for the receiving agent vacancy and then further due to the Covid 19 closure-as mail services has been identified as a critical operation and an alternative to the standard routine needs to be established in order to ensure un-interrupted service.</p> <p>I've met with Rob Tomlinson and he has identified a corner (very small, 4' x 8' ?) within the storage room on the north side of Bess that would be most advantageous as the location already has an exterior entry door. We have also discussed re-purposing a camera to incorporate the entry location. He has estimated the cost to construct the enclosure, add a digital lock and repurpose a camera to be around \$1,500.00.</p>	\$1,500

Assessment Measures

Date	Description
05/11/2020	This objective will be measured by the number of customer complaints the mail room receives over the course of the year.

Intended Results

Date	Description
05/11/2020	Provide consistent, quality customer service

Planning Unit #: 4040	Planning Dept: Maintenance Services	Dept Manager: Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Maintenance Department is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the physical infrastructure of the college facilities in support of the master plan.

Unit Goals

- **1 - Anticipate Unexpected Expenses FY21** - Anticipate Unexpected Expenses NOTE: Identify and budget for recurring expenses not included in previous year
- **2 - Maintain Physical Infrastructure FY21** - Maintain Physical Infrastructure
- **3 - Identify Risk Early FY21** - Identify Risk Early
- **4 - Improve Classroom Facilities FY21** - Improve Classroom Facilities
- **5 - Improve Efficiency of Service FY21** - Improve Efficiency of Service

Obj ID	Objective	Objective Purpose	Objective Status
4681	Anticipate Expenses for New/improved Infrastruction in FY21	Strategic Plan	Ongoing

Objective Description

Identify and budget for expenses not included in previous year so we are not surprised by extra costs during FY21

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 FY21
Anticipate Unexpected Expenses FY21
Identify Risk Early FY21
Improve Classroom Facilities FY21
Improve Efficiency of Service FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Move the stored marquee to new location to be determined. Requesting again because it may not be completed tin FY20	\$7,000
06/30/2021	Pending	High	Remodel spaces, renovate Westover chemistry lab and president's office, complete renovation to Westover halls & stairs, remodel old Tinnin board room.	\$132,500
06/30/2021	Pending	High	Any FY21 funds needed to finish the Crisp/maintenance/fire science buildings and grounds. Budget number requested from admin. Instructed to budget for regular Virco classroom and regular computer classroom furniture. Everything else should be finished. Quote Attached	\$120,876

Assessment Measures

Date	Description
04/24/2020	Measured by having sufficient budget to cover new expenses due to expanded infrastructure

Intended Results

Date	Description
04/24/2020	Identify and budget for expenses not included in previous year so we are not surprised by extra costs in FY21

Obj ID	Objective	Objective Purpose	Objective Status
4682	Anticipate Unexpected Expenses (Maintain) FY21.	Strategic Plan	Pending

Objective Description

Assess and plan for new outsourced expenses not previously budgeted for by looking forward, learning from past experiences and networking with peers FY21.

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 FY21	
Identify Risk Early FY21	
Improve Classroom Facilities FY21	
Improve Efficiency of Service FY21	
Maintain Physical Infrastructure FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Identify and budget for recurring expenses due to new construction not included in previous year	\$555
06/30/2021	Pending	High	Identify and budget for recurring expenses not included in previous year (other than new construction)	\$0
06/30/2021	Pending	High	Repair leaks in Porter Roof system. Some seams that have started to separate and a large bulge has formed. Overall the the EPDM is still is good condition and can be repaired. Quote attached	\$4,000

Assessment Measures

Date	Description
04/24/2020	Evaluate ability to provide services and goods for campus needs as well as budget review at close of FY21

Intended Results

Date	Description
04/24/2020	Identify and budget for expenses not included in previous years

Obj ID	Objective	Objective Purpose	Objective Status
4683	Improve Classroom Facilities FY21	Strategic Plan	Ongoing

Objective Description

Improve Classroom Facilities during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Improve Classroom Facilities FY21
Anticipate Unexpected Expenses FY21
Identify Risk Early FY21
Improve Efficiency of Service FY21
Maintain Physical Infrastructure FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	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
04/24/2020	Observation of the current classroom furniture as well as feedback thought our work order system and student surveys.

Intended Results

Date	Description
04/24/2020	provide safe and comfortable furniture for the student learning environmen

Obj ID	Objective	Objective Purpose	Objective Status
4684	Improve Efficiency of Service FY21	Strategic Plan	Ongoing

Objective Description

Improve the efficiency and capabilities of the maintenance department during FY21

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 FY21
Anticipate Unexpected Expenses FY21
Identify Risk Early FY21
Improve Classroom Facilities FY21
Maintain Physical Infrastructure FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	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	\$425

Assessment Measures

Date	Description
04/24/2020	Timeliness and quantity of work order requests performed as well as student survey results

Intended Results

Date	Description
04/24/2020	Improve the efficiency and capabilities of the maintenance department during FY21

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 FY21** - Maintain & Improve Physical Infrastructure of Buildings

Obj ID	Objective	Objective Purpose	Objective Status
4694	Libla & Baseball Practice FY21	Strategic Plan	Pending

Objective Description

Improve department function and storage for Libla in FY21.

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 FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Improve department function & Increase Storage.	\$160,000

Assessment Measures

Date	Description
06/01/2020	Assess the completed space to see it meets the needs of the Libla center

Intended Results

Date	Description
04/27/2020	Improve department function & Increase Storage
05/29/2020	Libla & Baseball practice area FY21

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

Obj ID	Objective	Objective Purpose	Objective Status
4595	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Curriculum Change/Improvement Objective Improvement to the Music Education AAT (Instrumental & Vocal options) or courses during the FY 21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

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

Planning Unit #:

2051

Planning Dept:

Nursing (AAS) Program/Budget

Dept Manager:

Foster , Dr. Staci

Unit Purpose

Program Purpose Statement: The purpose of the Nursing AAS Program is to prepare students to achieve an Associate of Applied Science degree, to apply for licensure by examination* as a registered nurse, and to use the nursing process in providing safe and effective nursing care for clients in structured primary or secondary care settings.

Unit Goals

- **1 - Recruit Faculty** - Recruit Faculty in FY21 to fill the open positions to admit two cohorts per year in the generic RN program.
- **2 - Improve Learning** - Improve Student Learning in FY21 to meet program established benchmarks.

Obj ID	Objective	Objective Purpose	Objective Status
4596	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	Continue Next FY

Objective Description

Improvements to the Nursing (AAS) Program or courses during the FY 21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

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	

Obj ID	Objective	Objective Purpose	Objective Status
4639	Recruit Faculty FY21	Strategic Plan	In Progress

Objective Description

Develop a plan to recruit and orient AAS-Nursing Faculty to fill the open positions in FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*2.5	INSTITUTIONAL SUSTAINABILITY --> 2-E. Institutional Sustainability
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
3.9	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-I. Instructional Excellence and Relevance

Planning Unit Goals	
*Recruit Faculty	

Objective Types	
*Academic Programs	
Accreditation Compliance	
Strategic Plan	

Annual Planning Priorities	
*Operations	
Instructional Quality	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Network with qualified nurses in the clinical setting to recruit for faculty positions.	\$0
	In Progress	High	Provide orientation to all new faculty hired at the direction of the Director of Nursing Education.	\$0
	In Progress	High	Adjust teaching load of current faculty to match the new/vacant positions.	\$0

Assessment Measures

Date	Description
02/20/2020	Program full-time faculty vacancies will be measured at the end of FY21.

Intended Results

Date	Description
02/20/2020	Hire and provide a comprehensive orientation for five full-time AAS-Nursing faculty members in FY21.

Obj ID	Objective	Objective Purpose	Objective Status
4695	Improve Student Learning FY21	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 FY21.

Strategic Plan	
2020-2025 Strategic Theme	
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance
3.5	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-E. Instructional Excellence and Relevance
*3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance

Planning Unit Goals	
*Improve Learning	

Objective Types	
*Academic Programs	
Accreditation Compliance	

Annual Planning Priorities	
*Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Collect and analyze Student Learning Outcomes data.	\$0
	In Progress	High	Create data-informed interventions to improve student learning base don the 19-20 SLO data.	\$0
	In Progress	High	Input interventions from the 19-20 SLO data report for monitoring.	\$0

Assessment Measures

Date	Description
04/27/2020	Program assessment data will be collected and analyzed to determine the number of students that achieve Level III or higher on each program outcome.
06/01/2020	Assessment Plan for this Objective based on 2018-2019 Assessment Results: Program Outcome 1: Management of Care: 78.7% Level III or higher Program Outcome 2: Health Promotion and Maintenance: 68.2% Level III or higher Psychosocial Integrity: 68.5% Level III or higher Program Outcome 3: Psychosocial Integrity: 68.5% Level III or higher Pharmacological and Parenteral Therapies: 75.4% Level III or higher Physiological Adaptation: 73.9% Level III or higher Reduction of Risk Potential: 78.2% Level III or higher Safety and Infection Control: 72.5% Level III or higher Basic Care and Comfort: 71.6% Level III or higher Program Outcome 4: Management of Care: 78.7% Level III or higher Program Outcome 5: Assessed in Program Outcome 1-4

Intended Results

Date	Description
04/27/2020	The program intends to have 80% or more of the students reach Level III or higher on each Program Outcome. Student learning is directly assessed at the conclusion of the program on the NCLEX-RN which the program is required to maintain an 80% pass rate on. The program assessment plan is directly linked to the NCLEX-RN test plan.

Planning Unit #: 2018	Planning Dept: Office Admin & Med Bill & Code (AAS) Program(s)	Dept Manager: Becker , Julie
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Unit Purpose

Program Purpose Statement: Office Admin & Med Bill & Code (AAS) Program(s) is designed for individuals who are currently employed in the information system field and for high school graduates planning careers in the field of information systems technology. This program prepares students to meet the challenges of the modern office through the application of practical and theoretical general education, hands-on skill development and a coordinated internship project.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4597	Curriculum Improvement FY21 (MB)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Medical Billing & Coding (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

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	

Obj ID	Objective	Objective Purpose	Objective Status
4598	Curriculum Improvement FY21 (OA)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Office Administration (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
No Data to Display

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	

Obj ID	Objective	Objective Purpose	Objective Status
4705	Improve Student Learning (FY 21 Enhancement Grant)	Learning Outcome Assessment	In Progress

Objective Description

Improve student learning assessment results in FY21 over FY20 for program outcome(s) as shown on the SLO assessment in Office Administration and Medical Billing & Coding program(s).

Strategic Plan	
2020-2025 Strategic Theme	
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
*4 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
No Data to Display

Objective Types
*Enhancement Grant
Strategic Plan

Annual Planning Priorities
*Instructional Quality
Student Focused Culture
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	In Progress	High	(Statement 2 Intended Action Plan) When updates are made to the Quality Matters Standards rubrics, changes and improvements will be applied.	\$0
07/01/2021	In Progress	High	(Statement 3 Intended Action Plan) Established from assessment results in the SLO report, changes and improvements will be made.	\$0
07/01/2021	In Progress	High	(Statement 1 Action Plan) Office Administration and Medical Billing & Coding Advisory Committee Meeting will meet for a luncheon meeting.	\$0
06/30/2021	In Progress	High	Improvements to the learning environment to improve student engagement and learning through equipment funded through the enhancement grant. Justification NOTE: The equipment currently being used was purchased in FY17 with Enhancement Grant funds. Since that time, online simulations through a textbook manufacturer have been adopted in the curriculum. The addition of this new technology requires instructor and student computers to be replaced often with specifications pertinent to optimal learning results. Equipment will be replaced in six classrooms on the Poplar Bluff campus; two classrooms in each of the following locations: Dexter and Kennett; and four classrooms in Sikeston.	\$422,564

Assessment Measures

Date	Description
04/29/2020	(Statement 1 Intended Assessment Plan) Measured in assessments in the classes and reported in the Student Learning Outcome (SLO) reports for Medical Billing & Coding and Office Administration programs and observe where to improve student learning.
05/19/2020	(Statement 2 Assessment Plan) Quality Matters review team will provide feedback for changes and improvements to improve student learning.
05/19/2020	(Statement 3 Assessment Plan) SLO reports will show results from assessments and observations will be made to improve student learning.
05/26/2020	Office Assistant students will use computer equipment to access online curriculum, textbook, and online simulations provided by textbook publisher to complete coursework for core courses in accounting and computer applications. Students will be assessed via student activities and student learning data will be collected to measure student learning outcomes.

Intended Results

Date	Description
04/29/2020	(Statement 1 Intended Results) The Medical Billing & Coding and Office Administration Advisory Committee will be asked to give feedback to help with changes to the program to improve student learning. We will discuss the changes that were made this year to see if they have benefited the program.
05/19/2020	(Statement 2 Intended Results) Online Courses will be changed and improved to meet Quality Matters standards to improve student learning. Suggestions from peer reviews will be made to keep up with QM-6 Standards.
05/19/2020	(Statement 3 Intended Results) Student Learning Outcomes (SLO) report will be researched to see where changes and improvements need to be made to Medical Billing & Coding and Office Administration program (s) to improve student learning.

Obj ID	Objective	Objective Purpose	Objective Status
4706	Increase Program Completion	Strategic Plan	In Progress

Objective Description

Increase program completion by 6 percent during FY21 in Office Administration and Medical Billing & Coding program(s).

Strategic Plan	
2020-2025 Strategic Theme	
3.1	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-A. 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
3.8	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-H. Instructional Excellence and Relevance
3.99	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-J. Instructional Excellence and Relevance
*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
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
No Data to Display

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Instructional Quality
Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	In Progress	High	(Statement 1 Action Plan) Participate in college preview days to promote Medical Billing & Coding and Office Administration program(s) to increase program completion.	\$0
07/01/2021	In Progress	High	(Statement 1 Action Plan) Contact students enrolled in Medical Billing & Coding and Office Administration program(s). Set up appointments to talk with students about their plans. Complete the planning process in mytrcc to increase program completion.	\$0
07/01/2021	In Progress	High	(Statement 1 Action Plan) Stay in contact with students on a regular basis discussing degree plans to increase program completion.	\$0

Assessment Measures

Date	Description
04/29/2020	(Statement 1 Assessment Plan) Data from Institutional Effectiveness Department will help with this objective to increase program completion.

Intended Results

Date	Description
04/29/2020	(Statement 1 Intended Results) Work towards increasing the number of students completing Office Administration and Medical Billing & Coding program(s). This will be done by working very closely to students enrolled in these two programs to ensure their plans are set up to complete their degrees.

Obj ID	Objective	Objective Purpose	Objective Status
4707	Increase Program Enrollment	Strategic Plan	In Progress

Objective Description

Increase program enrollment by 6 percent in FY21 for the Medical Billing & Coding and Office Administration program(s).

Strategic Plan	
2020-2025 Strategic Theme	
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
2.99	INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. 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
3.99	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-J. Instructional Excellence and Relevance
*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
4.6	STUDENT SUCCESS --> 4-F. Student Success
Planning Unit Goals	
No Data to Display	

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Instructional Quality
Program Expansion
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2021	In Progress	High	(Statement 1 Action Plan) Participate in College Preview Days to recruit students to increase program enrollment.	\$0
07/01/2021	In Progress	High	(Statement 1 Action Plan) Review program plans for all Medical Billing & Coding students and Office Administration students to make sure students are following their program plans to increase program enrollment.	\$0
07/01/2021	In Progress	High	(Statement 1 Action Plan) Stay in contact with Welcome Center advisers to make sure they are aware of Medical Billing & Coding and Office Administration programs to increase program enrollment.	\$0

Assessment Measures

Date	Description
05/19/2020	(Statement 1 Assessment Plan) Institutional Effectiveness report will help with increasing enrollment.

Intended Results

Date	Description
04/29/2020	(Statement 1 Intended Results) Purpose is to bring more students into the Medical Billing & Coding and Office Administration program(s) to increase enrollment numbers by 6 percent in these two programs. By participating in Preview Days or any other College recruitment activity the intended results will be to recruit these students into these two programs in hopes of increasing enrollment numbers.

Planning**Unit #:**

2055

Planning Dept:

Paramedic/Emergency Medical Services (AAS) Program/Budget

Dept Manager:

Cunningham, Tami

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 During FY21** - Curriculum Improvement During FY21
- **2 - Improve Student Learning FY21 (Enhancement Grant)** - Improve Student Learning
- **3 - Increase Qualified Applicants FY21** - Increase Qualified Applicants

Obj ID	Objective	Objective Purpose	Objective Status
4599	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	Continue Next FY

Objective Description

Improvements to the Paramedic/EMS (AAS) Program or courses during the FY 21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement During FY21

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	

Obj ID	Objective	Objective Purpose	Objective Status
4632	Increase Qualified Applicants FY21	Strategic Plan	In Progress

Objective Description

Increase qualified applicants for the Paramedic program by 25% in FY21 over FY20.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY
2.3 INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability

Planning Unit Goals
*Increase Qualified Applicants FY21

Objective Types
*Academic Programs
Enrollment Management
Strategic Plan

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Target recruitment for the Paramedic program to the regional EMS Service districts.	\$0
	In Progress	High	Expand recruitment efforts to the local Emergency Departments.	\$0
	In Progress	High	Update Enrollment Services on any new updates to the curriculum/application process.	\$0
	In Progress	High	Recruitment efforts in EMDS 105: Emergency Medical Services I course to continue on to Paramedic program.	\$0
	In Progress	High	Expand recruitment area to St. Louis region to match new clinical agreements.	\$0

Assessment Measures

Date	Description
02/20/2020	Measurement will be number of applicants from the May 2021 admission process compared to the May 2020 Paramedic admission process.

Intended Results

Date	Description
02/20/2020	Increase qualified applicants to the Paramedic Program. May 2019 Applicant Numbers: 19 applicants, 13 qualified applicants May 2020: pending

Obj ID	Objective	Objective Purpose	Objective Status
4633	Improve Student Learning FY21 (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 FY21.

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 FY21 (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
	In Progress	High	Improve hybrid learning format in the program.	\$0
	In Progress	High	Analyze Student Learning Outcomes Assessment Data from 2019 -2020 for data-informed decisions to improve student learning.	\$0
	In Progress	High	Provide students with access to the online learning environment in the Paramedic classroom including the Blackboard Learning Module, Platinum testing and tracking software, and Navigate textbook resources.	\$83,625
	In Progress	High	Provide students with learning materials including equipment and supplies to learn psychomotor skills.	\$5,170
	In Progress	High	Ensure up-to-date simulation scenarios for Paramedic students to achieve competency in psychomotor skills.	\$11,767

Assessment Measures

Date	Description
02/20/2020	The program will collect and analyze Student Learning Outcome data comparing the 2018-2019, 2019-2020 and 2020-2021 data. The 2018-2019 results are currently loaded. The 2019-2020 results will reflect changes made in FY20 and will be analyzed in Fall 2020. The 2020-2021 results will reflect changes made in FY21.

Intended Results

Date	Description
02/20/2020	70% of students will score Level IV on each program outcome in FY21. 2018-2019 SLO Report Data: Program Outcome 1: 92% Level III, 8% Level IV Program Outcome 2: 75% Level III, 25% Level IV Program Outcome 3: 66% Level III, 32% Level IV Program Outcome 4: 100% Level III Program Outcome 5: 50% Level III, 50% Level IV

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 PTK FY20-21 -
- 2 - Leadership Skills PTK FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4619	Achieve Two-star Rating (PTK) by December FY20	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 2020.

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 2020 to December 31, 2020). Therefore, at times TRC 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 PTK FY20-21	
Objective Types	
*Strategic Plan	

Annual Planning Priorities
*Student Focused Culture
Instructional Quality
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2020	Pending	High	<ol style="list-style-type: none"> 1. Chapter advisor submits all two star progress and completions to national PTK Headquarters. 2. Chapter conducts two membership drives a year. 3. Chapter elects new officers to any open positions during the year. 4. Chapter up date directory including college president and chapter advisor at least twice a year. 5. Chapter advisory provides orientation at start of each semester. 6. Chapter meets twice a month. 7. Chapter has and reviews an Honors program Guide. 8. Chapter discusses Honors program and sets research goals. 9. Chapter officers meet with College administrator to discuss chapter goals. 10. Chapter organizes a spring and fall membership recruitment campaign. 11. Chapter submits annual report to headquarters. 12. Chapter makes sure updated bylaws are on file with headquarters. 13. Chapter publishes all meeting minutes. 14. Chapter completes a yearly college Project. 	\$0

Assessment Measures

Date	Description
02/18/2020	<p>Two Star Level for National PTK recognition:</p> <ol style="list-style-type: none"> 1. Chapter advisor submits a star level achievement goal. 2. Conduct two membership drives a year. 3. Elect new officers during the year. 4. Verify College President, chapter advisor, membership directory is current. 5. Provide orientation at start of each semester. 6. Chapter and/or officers meet twice a month. 7. Chapter has an Honors program guide, 8. Set research goals for Honors program. 9. Meet with administrators to discuss chapter goals. 10. Organize a membership recruitment campaign. 11. Submit annual report to headquarters. 12. Chapter bylaws on file with headquarters. 13. Publish meeting minutes. 14. Implement a College Project.

Intended Results

Date	Description
02/18/2020	By the end of fall 2020, the Sigma Rho Chapter of PTK will complete the two star goal as determined by PTK National headquarters.
04/28/2020	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 2020 to December 31, 2020). Therefore, at times TRC PTK are in different fiscal years between the two. TRC has two be a two star PTK organization from August to December. And also from December to July.

Obj ID	Objective	Objective Purpose	Objective Status
4620	Achieve Two-star Rating PTK FY21	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 June 2021.

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 PTK FY20-21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Instructional Quality
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	1. Chapter advisor submits all two star progress and completions to national PTK Headquarters. 2. Chapter conducts two membership drives a year. 3. Chapter elects new officers to any open positions during the year. 4. Chapter up date directory including college president and chapter advisor at least twice a year. 5. Chapter advisory provides orientation at start of each semester. 6. Chapter meets twice a month. 7. Chapter has and reviews an Honors program Guide. 8. Chapter discusses Honors program and sets research goals. 9. Chapter officers meet with College administrator to discuss chapter goals. 10. Chapter organizes a spring and fall membership recruitment campaign. 11. Chapter submits annual report to headquarters. 12. Chapter makes sure updated bylaws are on file with headquarters. 13. Chapter publishes all meeting minutes. 14. Chapter completes a yearly college Project.	\$0

Assessment Measures

Date	Description
02/18/2020	Two Star Level for National PTK recognition: <ol style="list-style-type: none">1. Chapter advisor submits a star level achievement goal.2. Conduct two membership drives a year.3. Elect new officers during the year.4. Verify College President, chapter advisor, membership directory is current.5. Provide orientation at start of each semester.6. Chapter and/or officers meet twice a month.7. Chapter has an Honors program guide,8. Set research goals for Honors program.9. Meet with administrators to discuss chapter goals.10. Organize a membership recruitment campaign.11. Submit annual report to headquarters.12. Chapter bylaws on file with headquarters.13. Publish meeting minutes.14. Implement a College Project.

Intended Results

Date	Description
02/18/2020	The Sigma Rho Chapter of Phi Theta Kappa will achieve a two star rating from The National PTK organization by June 2021.
04/28/2020	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 2020 to December 31, 2020). Therefore, at times TRC 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.

Obj ID	Objective	Objective Purpose	Objective Status
4622	Include Leadership Skills Development FY21	Strategic Plan	In Progress

Objective Description

Include leadership skills for PTK (Sigma Rho) during FY21.

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
*Leadership Skills PTK FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Instructional Quality
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	PTK officers will attend and participate in a three Rivers College leadership academy.	\$0
05/31/2021	Pending	High	PTK members will organize and participate in the College Project during 2020-2021.	\$0
12/18/2020	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
05/31/2021	Pending	High	PTK members will meet with our College transfer partners at our biweekly meetings to learn about transfer program options.	\$0
06/30/2021	In Progress	High	PTK members will develop and chart their future academic path through biweekly meetings	\$0

Assessment Measures

Date	Description
02/18/2020	<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
02/18/2020	<ol style="list-style-type: none">1. Sigma Rho PTK members will demonstrate the ability to organize, plan, and bring each project to completion.2. Sigma Rho PTK members will become student leaders and role models for other Three Rivers students.3. Sigma Rho PTK members will plan their future academic path through biweekly meetings and meeting with our College transfer partners.

Planning**Unit #:**

2060

Planning Dept:

Process & Controls Eng Tech (AAS) (Budget, Curriculum & Planning)

Dept Manager:

Dow, James

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 FY21 (P&C) -
- 2 - Improve Student Learning P&C (FY 21 Enhancement Grant) -
- 3 - Hybrid Course Creation -

Obj ID	Objective	Objective Purpose	Objective Status
4586	Hybrid course creation	Curriculum Change/Improvement Objective	In Progress

Objective Description

Increase the flexibility of the program through Hybrid class scheduling.

Strategic Plan**2020-2025 Strategic Theme**

*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals

*Hybrid Course Creation

Objective Types

*Curriculum Change/Committee

Academic Programs

Strategic Plan

Annual Planning Priorities

*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plans) Rockwell Software for Process and Controls Rockwell Software 4,380.00 (see SMC Quote 10) in document library	\$14,557
	In Progress	High	(Statement 2 Action Plans) Process and Controls will be teaching in a hybrid model. This will utilize Amatrol LMS and seats.	\$660
	In Progress	High	(Statement 3 Action Plans) Supplies for Process and Controls include the following Batteries 9v. 24 ea, Duracell CopperTop 9V Alkaline Batteries Long Lasting, All-Purpose 9 Volt Battery 4 Count 6 pk @ \$16.55 C cell, 24 ea, Duracell - CopperTop C Alkaline Batteries with recloseable package - long lasting, all-purpose C battery for household and business - 8 count 3 pk @ Price: \$13.61 (\$1.70 / Count) D cell, 24 ea, Duracell - CopperTop D Alkaline Batteries with recloseable package - long lasting, all-purpose D battery for household and business - 8 count 3 pk @ Price: \$13.43 (\$1.68 / Count) AAA, 24 ea. Duracell - CopperTop AAA Alkaline Batteries - long lasting, all-purpose Triple A battery for household and business - 24 Count Price: \$16.24 (\$0.68 / Count) AA, 24 ea Duracell - CopperTop AA Alkaline Batteries - long lasting, all-purpose Double A battery for household and business - 24 Count Price: \$16.24 (\$0.68 / Count) Prime FREE Delivery MTW hook-up wire, 20 AWG, 10-stranded, bare copper, blue insulation, 600V, 500ft spool. 22.50/spool @ Automation direct 4 spool blue 2 spool white 2 spool red 2 spool black Price 225.00 Contact block, replacement, 22mm, (1) N.C. contact(s). Package of 5. For use with GCX, ECX, and ECP series pushbuttons and switches. \$16.00/pk 4 pk Contact block, replacement, 22mm, (1) N.O. contact(s). Package of 5. For use with GCX, ECX, and ECP series pushbuttons and switches. \$16.00/pk 4pk Hydraulics Teflon tape 25.00	\$1,108

Assessment Measures

Date	Description
06/04/2020	Work with Office of Institutional Effectiveness to develop and assessment plan

Intended Results

Date	Description
04/24/2020	(Statement 1 Intended Results) Revise Courses ELEC 115, ELEC 117, ELEC 207, ELEC 216, MAFT 119, MEDR 135, MAFT 267, to change them from Face-to-Face to Hybrid and a student fee of 50 dollars is added to cover the cost of the price of LMS and equipment maintenance.
04/24/2020	(Statement 2 Intended Results) Revise Courses ENGR 106 ENGR 107 to change them from Face-to-Face to Online. Cengage Mindtap will be utilized for online content. Student fees are estimated to be \$120.00.
04/24/2020	(Statement 3 Intended Results) The program grids are being revised so that the Maintenance Welding Certificate is identified as an entry level one-year certificate. This revision will reduce the required hours from 25 to 24 hours. Courses that were removed from the Maintenance Welding Certificate include: ENGR 106 - Introduction to Technical Math I WELD 256 - Advanced SMAW WELD 258 - Advanced GMAW WELD 265 - Welding Fabrication One course was added to the Maintenance Welding Certificate: WELD 167 - Thermal Cutting
04/24/2020	(Statement 4 Intended Results) The program grids are being revised so that the Welding Fabrication Specialist is identified as an advanced one-year certificate. This revision will reduce the required hours from 28 to 24 hours. Courses that were removed from the Maintenance Welding Certificate include: ENGR 106 - Introduction to Technical Math I MAFT 229 - Introduction to Safety and Health Programs WELD 156 - Advanced SMAW WELD 157 - Introduction to GTAW WELD 159 - Introduction to FCAW WELD 165 - Welding Blueprint Reading Courses that were added to the Maintenance Welding Certificate: WELD 169 - Pipe Fitting WELD 175 - Introduction to Metallurgy WELD 256 - Advanced SMAW WELD 257 - Advanced GTAW WELD 259 - Advanced FCAW
04/28/2020	(Statement 5 Intended Results)
04/28/2020	(Statement 6 Intended Results)
04/28/2020	(Statement 7 Intended Results)
04/28/2020	(Statement 8 Intended Results)

Obj ID	Objective	Objective Purpose	Objective Status
4765	Improve Student Learning P&C (FY21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Process & Controls program during FY21. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning P&C (FY 21 Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Technology and equipment to enhance student engagement and learning through funded enhancement grant items. NOTE: In our Robotics 1 course we are teaching the basic concepts of industrial robotics, as noted in the Student learning outcomes. Robotics is now considered to be one of the highly sought after job skills in manufacturing. As an entry level skill group we are working on developing certification for these skills.	\$162,084

Assessment Measures

Date	Description
05/26/2020	Students will be assessed via student activities and student learning data will be collected to measure student learning outcomes.

Intended 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 - Campus Safety Project FY21** - To provide maintenance on existing mass notification and the maglock door security system so it can continue it it's effectiveness. The ongoing project also consists of completion of roadway signage, striping and installation of photographic surveillance systems.

Obj ID	Objective	Objective Purpose	Objective Status
4623	Campus Safety Project FY21	Strategic Plan	Ongoing

Objective Description

Increase the safety of the campus through training, documentation and signage during FY21.

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	
*Campus Safety Project FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Update the emergency action plan	\$0
06/30/2021	Ongoing - Annual	High	Establish and post evacuation route maps in all rooms and buildings	\$2,000
06/30/2021	Pending	High	Establish and publish assembly areas for evacuees	\$0
06/30/2021	In Progress	High	Develop a checklist for the overall campus safety project.	\$0

Assessment Measures

Date	Description
05/29/2020	Develop a checklist for the overall campus safety project. Completed project.

Intended Results

Date	Description
05/29/2020	Evacuation Route and Assembly Area Maps

Planning Unit #: 4070	Planning Dept: Purchasing	Dept Manager: Halcumb, Cammy
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Unit Purpose

Procurement and Risk Management

Unit Goals

- 1 - Cost Savings FY21 -
- 2 - Improve Efficiency FY21 - Improve Efficiency

Obj ID	Objective	Objective Purpose	Objective Status
4752	Cost Savings FY21	Strategic Plan	Ongoing

Objective Description

Obtain/record \$125 of cost savings/reductions for FY'21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Cost Savings FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Generate spreadsheet and create online folder to house documentation to support objective	\$0

Assessment Measures

Date	Description
05/12/2020	Track/record cost saves and reductions over the course of FY'21.

Intended Results

Date	Description
05/12/2020	Obtain/record \$125 of cost savings/reductions for FY'21

Obj ID	Objective	Objective Purpose	Objective Status
4753	Improve Efficiency FY21	Strategic Plan	Ongoing

Objective Description

Improve efficiency within the purchasing process during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Improve Efficiency FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Work with the necessary departments to implement the AP card through Commerce Bank - initially this would be for reoccurring payments (utility, phone, trash, etc)	\$0
06/30/2021	Pending	High	Continue to identify key TRC personnel that would benefit from having and using P-cards for pre-approved purchases. -Work to streamline the process - written -Reconciliation process - who is responsible for what -Re-visit documentation process - written	\$0

Assessment Measures

Date	Description
05/12/2020	Reduce the amount of approvers for a PR and the time that it take to process.
05/14/2020	Addition of P-card users
05/14/2020	Successful implementation of the Commerce Bank AP Card
06/01/2020	Assess the process and adjust based on assessment results. Develop appropriate Policy as needed.

Intended Results

Date	Description
05/12/2020	More efficient purchasing process

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 - Enrollment: 3-Year Recruitment Plan FY21** - Recruitment: 3-Year Recruitment Plan FY21
- **2 - Collaboration** - Working across the college
- **3 - Communication** - Improve communication to regional counselors and prospective students

Obj ID	Objective	Objective Purpose	Objective Status
4609	3-Year Recruitment Plan FY21	Strategic Plan	In Progress

Objective Description

Develop a three- year recruitment plan that includes an increase in graduating high school student enrollment for FY 21

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	
*Enrollment: 3-Year Recruitment Plan FY21	
Collaboration	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	
Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2020	In Progress	High	Develop Alumni Teacher Appreciation Day event to promote Three Rivers College alumni who are now teachers in TRC territory which will also serve as a recruitment tool to high school students.	\$5,000
06/30/2021	In Progress	High	Meet regularly with the cross-functional recruitment team to continue to involve all staff in the recruitment process and to coordinate recruitment efforts across all campuses in FY21	\$0
06/30/2021	In Progress	High	Establish data baseline for prospect rating system in first year of use	\$0
06/30/2021	In Progress	High	Develop a three year recruitment plan based on best practices in the field (see attached marketing/recruitment reports as reference) to guide recruitment activities	\$0
06/30/2021	In Progress	High	The Coordinator of Admissions and Recruitment travel to each high school in Three Rivers' territory to meet high school counselors and to help build stronger rapport/relationships between Three Rivers and high schools.	\$1,000
02/28/2021	In Progress	High	Review and select high school prospects from ACT' database	\$3,500

Assessment Measures

Date	Description
05/01/2020	Compare the percentage of graduating high school students enrolled for fall 2019 and the percentage of graduating high school students registered for fall 2020

Intended Results

Date	Description
02/17/2020	While the recruitment team is focusing on increasing graduating high school student enrollment by 2% from fall 2019 to fall 2020, the team also wants to create a 3 year recruitment plan that is data driven to identify baseline enrollment data for other segments of the student population such as military/veterans, home school, non-traditional. The intent is to have more purposeful recruitment efforts that result in increasing student enrollment at TRC.

Obj ID	Objective	Objective Purpose	Objective Status
4611	Preview Days FY21	Strategic Plan	In Progress

Objective Description

Implement preview days that provides a positive student experience during FY 21.

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	
*Enrollment: 3-Year Recruitment Plan FY21	
Collaboration	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Instructional Quality	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2020	In Progress	High	Develop a preview day registration form	\$0
09/01/2020	In Progress	High	Send out invitations to prospective students	\$2,883
06/30/2021	In Progress	High	Host Preview Days 10 Fall Preview Days 5 Spring Preview Days	\$9,365
06/30/2021	In Progress	High	Administer the student and counselor surveys	\$0
06/30/2021	In Progress	High	Assess student and counselor surveys for use of results.	\$0
08/31/2020	In Progress	High	Collaborate with the Office of Institutional Effectiveness to develop/modify Preview Day surveys for students and counselors	\$0
06/30/2021	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
02/17/2020	Preview day student surveys Preview day counselor surveys NOTE add measurements and performance expectations here once surveys are completed

Intended Results

Date	Description
02/17/2020	Provide a positive experience for each individual student that visits campus to increase high school student enrollment for fall 2021 by increasing spring high school R.O.C.S. registration by 2% from spring 2020 to spring 2021

Obj ID	Objective	Objective Purpose	Objective Status
4614	Stop Out Students FY21	Strategic Plan	In Progress

Objective Description

Implement Stop Out Students campaign during FY21

Strategic Plan	
2020-2025 Strategic Theme	
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
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	
*Enrollment: 3-Year Recruitment Plan FY21	

Objective Types	
*Enrollment Management	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Create a stop out students rating system to identify students most likely to return to complete a degree program	\$0
06/30/2021	In Progress	High	Identify the students who stopped out in the past three semester and contact them about returning to Three Rivers	\$0
06/30/2021	In Progress	High	Coordinate with the communications team to create stop out focused marketing for Three Rivers' social media and website	\$0
06/30/2021	In Progress	High	collect data to establish a baseline of how many students register each semester for classes who have been out for at least 2 semesters.	\$0

Assessment Measures

Date	Description
02/19/2020	based on collected data increase stop out student enrollment from spring 2020 to spring 2021.

Intended Results

Date	Description
02/19/2020	The intention of this effort is to increase spring 2020 to spring 2021 stop out student enrollment by 2%. This recruitment effort is focused of encouraging stop out students to return to Three Rivers College to complete a degree program/certificate thus having a positive impact not only on the completion rate of TRC students but overall student enrollment.

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 - Graduation Communications FY21 -
- 2 - New Employee Training FY21 -
- 3 - Reverse Transfer FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4550	Graduation Communications FY21	Assessment Objective	In Progress

Objective Description

Re-evaluate communications regarding graduation and commencement during FY21.

Strategic Plan
2020-2025 Strategic Theme
*4.5 STUDENT SUCCESS --> 4-E. Student Success
Planning Unit Goals
*Graduation Communications FY21
Objective Types
*Strategic Plan
Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Compile list of questions student ask during graduation and commencement for May 2020 graduation.	\$0
06/30/2021	In Progress	High	Evaluate questions from students to determine additions and changes to existing communications	\$0
06/30/2021	In Progress	High	Add and Change existing communications.	\$0

Assessment Measures

Date	Description
02/07/2020	<p>Compare the questions students ask during graduation and commencement process during FY21 as compared to FY20. This will allow me to see if their questions have been addressed in the revisions to communications made during FY21.</p> <p>I am going to look at the questions I receive in FY20 and then try to answer them before they are asked in FY21 and then see I get a reduced number of questions on those topics as the measure.</p>

Intended Results

Date	Description
02/07/2020	<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>

Obj ID	Objective	Objective Purpose	Objective Status
4551	Reverse Transfer FY21	Strategic Plan	In Progress

Objective Description

Increase Reverse Transfer Participants from 29 to 50 during FY21.

Strategic Plan
2020-2025 Strategic Theme
*4.5 STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Reverse Transfer FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Train advisers about Reverse Transfer.	\$0
06/30/2021	In Progress	High	Send communication to students who are within 15 hours of completion and transferred to a college or university.	\$714
06/30/2021	In Progress	High	Contact schools involved in Degrees when Due to get ideas.	\$0
06/30/2021	In Progress	High	Develop a plan and choose the appropriate population of students.	\$0
06/30/2021	In Progress	High	Evaluate the response from the first set of students contacted. Decide on next group of students to contact. Maybe within 30 hours of completion. When the state implemented MRT, they had 3 phases of student contacts.	\$0

Assessment Measures

Date	Description
02/07/2020	Track the total number of active participants Track the total number of graduates

Intended Results

Date	Description
02/07/2020	Increase active participants from 29 to 50.

Obj ID	Objective	Objective Purpose	Objective Status
4552	New Employee Training FY21	Strategic Plan	In Progress

Objective Description

Continue to train new employees during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.7 INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability

Planning Unit Goals
*New Employee Training FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Monthly training meetings to review training checklist and manual	\$0
06/30/2021	In Progress	High	Attend adviser trainings	\$0
06/30/2021	In Progress	High	Complete Academic Records Clerk Manual	\$0

Assessment Measures

Date	Description
02/07/2020	Completed User Manual

Intended Results

Date	Description
02/07/2020	Employee will be effectively trained. Completed manual for future new employees

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 FY21** - Provide a positive a safe learning environment. Increase Facility Satisfaction FY21
- **2 - Increase Enrollment FY21** - Increase student enrollment over previous year.
- **3 - Increase Retention FY21** - Increase retention rate over previous year.

Obj ID	Objective	Objective Purpose	Objective Status
4686	Increase Facility Satisfaction FY21	Strategic Plan	In Progress

Objective Description

Increase student satisfaction rating of, excellent and good, with the Sikeston facility by 3% (Fall 2018 94% to Fall 2020 97%) during FY 21.

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
1.9	INNOVATION --> 1-I. Innovation
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
2.9999	INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals

*Facilities FY21

Objective Types

*Strategic Plan

Annual Planning Priorities

*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2020	Pending	High	Develop logistic plan to address "social distancing" needs of students and staff brought about by the COVID-19 Pandemic. This will assist all involved in feeling safe in the learning location.	\$0
03/31/2021	Pending	Medium	Finishing tinting windows in the rest of the building to improve the classroom experience.	\$1,216

Assessment Measures

Date	Description
04/25/2020	Will use ratings and comment feedback in the annual Spring Student Satisfaction Survey. (2018 to 2021)

Intended Results

Date	Description
04/25/2020	Increase retention rate by increasing student satisfaction with the facility (learning location).
04/29/2020	Continue Objective ID #4230 to increase by 3%, student satisfaction rating (excellent and good) with the Sikeston facility to 97%, compared to student satisfaction survey 2018 (94%).
06/02/2020	Increase faculty and student satisfaction by tinting windows and removing the need to relocate classes during certain times of the year due to sun glare in the classroom. The glare is impacting rooms 102, 106, 108, 109, 200, 203 and the simulation labs.

Obj ID	Objective	Objective Purpose	Objective Status
4689	Increase Student Enrollment FY21	Strategic Plan	In Progress

Objective Description

Increase enrollment at the Sikeston Location by 3% (unduplicated, fall 2019 287 to fall 2020 295) during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
1.7	INNOVATION --> 1-G. Innovation
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
4.2	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
*Increase Enrollment FY21
Facilities FY21
Increase Retention FY21

Objective Types
*Enrollment Management

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
04/30/2021	Pending	High	Continue the expansion of recruitment visits to high school sophomores, and freshmen and increase recruitment activities for 8th grade students, High School Career and Technology Centers and Alternative Schools in the region.	\$0
10/31/2020	Pending	High	Host SKILL USA regional conference at the Sikeston Location.	\$800
06/24/2021	Pending	High	Conduct semi-annual meetings with Sikeston "feeder" high school counselors. One in person and one by zoom platform. The meetings will build off of the Presidents HS Counselor Council meeting information	\$100
06/24/2021	Pending	High	Increase enrollment of "Stop-Out" students working with Poplar Bluff staff and information extracted from TRC databases.	\$0
07/01/2020	Pending	High	Work with Poplar Bluff staff to further streamline registration and support measures for fully on line students facilitated by the Sikeston Location staff.	\$0

Assessment Measures

Date	Description
04/25/2020	By comparing census reports for each semester.
04/27/2020	Compare HS Counselor satisfaction survey for the location.

Intended Results

Date	Description
04/25/2020	Increase student enrollment in the Sikeston Location by reaching out with recruitment/branding activities to younger students and CTC and alternative school students to develop a increased awareness of TRC programs and opportunities.
04/29/2020	Continuation of Objective ID #4317 to increase student enrollment at the Sikeston location (3%) for Fall 2020 to 295 unduplicated headcount compare to the Fall 2019 headcount of 287, and increase Spring 2021 to 258 unduplicated compared to Spring 2020 headcount of 251.

Obj ID	Objective	Objective Purpose	Objective Status
4690	Increase Student Retention FY21	Strategic Plan	Pending

Objective Description

Increase overall student retention rates at the Sikeston Location by 5% (2019 fall 37% to 2020 fall 42%) during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
1.9	INNOVATION --> 1-I. Innovation
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
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals
*Increase Retention FY21

Objective Types
*Enrollment Management
Strategic Plan

Annual Planning Priorities
*Operations
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/26/2020	Pending	High	Work with Poplar Bluff and other locations to expand "student rush" events to further increase early enrollment by our existing students before they leave each semester.	\$0
04/30/2021	Pending	High	Work with staff in reviewing student registration surveys to continue to develop ways to streamline registration processes for TRC students in order to enhance the student experience.	\$0

Assessment Measures

Date	Description
04/29/2020	We will utilize data from the First-Time Students Fall-to-Fall Retention Study. Reports are housed in document library.

Intended Results

Date	Description
04/29/2020	Increase student retention rates at the Sikeston location for Fall 19 to Fall 2020 to 42% compared to 37.25% for Fall 18 to Fall 2019, and increase Fall 20 to Spring 2021 to 65% compared to 60.61% for Fall 19 to Spring 2020.

Planning Unit #: 4021	Planning Dept: Student Accounts	Dept Manager: Hicks , Amanda
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Unit Purpose

In keeping with the mission of the Three Rivers College the purpose of the Office of Student Accounts is to provide accurate billing information, provide excellent customer service, and assist in reducing financial barriers to increase learning opportunities for our students.

Unit Goals

- 1 - Student Focus Operations FY21 -
- 2 - Improve Communication FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4631	Student Focused Operations FY21	Strategic Plan	Pending

Objective Description

Increase student satisfaction with Student Accounts From 88% in FY20 satisfied to 93% satisfied in FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1.6	INNOVATION --> 1-F. Innovation
1.99	INNOVATION --> 1-J. Innovation
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. 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

Planning Unit Goals	
*Student Focus Operations FY21	
Improve Communication FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Continue working with other departments to cross train and learn to identify various student issues in order to better financially advise students. Cross training with The College Store and Advising was completed in FY20. In FY21 will focus on Financial Aid and Enrollment Services.	\$0
	Pending	High	Due to increasing student costs from BankMobile through the application of monthly banking fees, bringing student refunds back in house is beginning to look like a more student friendly option. The document In House Student Refunds details the pricing of each individual item. Document In House Refunds Proposal details the reason for the proposed switch from outsourcing to in house refunds as well as proposed cost breakdowns and potential cost savings.	\$6,252
	Pending	High	Work with The College Store and Financial Services to develop a model for "Equitable Access Course Materials". The notion is that this will decrease overall student balances while allowing students to better financially plan for their educational future by knowing all costs at time of registration.	\$0
	Pending	Low	Move credit card processing from swipe and manual entry to EMV chip scanning, EMV Chip machines have been a requirement to reduce liability for fraud since October 2015. However, our credit card processing vendor has yet to release an EMV chip scanner. In the event that the new technology is released, the scanners will need to be implemented into use as quickly as possible to eliminate liability.	\$0

Assessment Measures

Date	Description
02/19/2020	Student Satisfaction Surveys will be used to measure our success on giving our students excellent customer service as well as providing them with success to achieve their education dreams from a financial standpoint.

Intended Results

Date	Description
02/19/2020	Student Accounts will continue to provide excellent customer service to our students while working continuously to expand our knowledge base and be better able to direct students in directions of success in conjunction with other Student Service departments. It is our goal that our operations and daily efforts be supportive to our student body and keeps them up to date and informed on their financial standing as it pertains to their education and future goals.
02/21/2020	In alignment with FY21 Planning Priority IV Student Focused Culture

Obj ID	Objective	Objective Purpose	Objective Status
4743	Reduce Outstanding Student Accounts FY21	Strategic Plan	Ongoing

Objective Description

Student Accounts will reduce the outstanding (dollars to dollars billed) by 10% and reduce the outstanding dollar amounts for accounts in collections in FY21 as compared to FY20.

Strategic Plan	
2020-2025 Strategic Theme	
*1.6	INNOVATION --> 1-F. Innovation
1.99	INNOVATION --> 1-J. Innovation
2.1	INSTITUTIONAL SUSTAINABILITY --> 2-A. Institutional Sustainability
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. 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

Planning Unit Goals	
*Student Focus Operations FY21	
Improve Communication FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Collaborate with Enrollment Services and Financial Aid to find ways to identify and then notify students who have not turned in a FAFSA for the semester, and the students who have no aid in place to get them started on making payments sooner so that they may transition seamlessly from semester to semester.	\$0
06/30/2021	Pending	Medium	Work with Institutional Effectiveness for a survey to students with remaining balances to attempt to determine if there is a pitfall we are missing that catches our students unaware of a balance owed.	\$0
06/30/2021	Pending	Medium	Research other methods of collections and payment plans that are at little to no cost for us and do not pass on extra costs to the student.	\$0

Assessment Measures

Date	Description
05/08/2020	Weekly tracking of outstanding accounts for current and past due accounts, bi-weekly reporting of accounts collected and past due, and semester reporting will allow Student Accounts to track change in account balances both current and past due in FY21.

Intended Results

Date	Description
05/08/2020	<p>Having balances paid in a timely fashion continues to be an issue, currently we have collected 41.35% of our outstanding past due debt accounts and our current accounts still have 9.37% of the total bill outstanding in FY20. More timely collection of debt helps to free real cash flow and improve our financial standings.</p> <p>Student Accounts intends to see the number of outstanding accounts with balances owed decrease by 10% in FY21 and the number of outstanding past due accounts decrease by 10% in FY21.</p>

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 - Evaluation** - Evaluate programs and services
- **2 - Communication** - Communication
- **3 - Training** - Provide training to various entities at the college
- **4 - Compliance** - Compliance

Obj ID	Objective	Objective Purpose	Objective Status
4617	Evaluate Student Training Programs FY21	Strategic Plan	In Progress

Objective Description

Evaluate for compliance effectiveness alcohol, drug, mental health, suicide, depression, Title IX, and student discipline student training programs during FY 21.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
1.6 INNOVATION --> 1-F. Innovation
1.9 INNOVATION --> 1-I. Innovation

Planning Unit Goals
*Evaluation

Objective Types
*Strategic Plan

Annual Planning Priorities
*Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/01/2020	In Progress	High	Research various soft wares, books, programs, conferences, and techniques as they relate to compliance and training issues	\$0
12/31/2020	In Progress	High	Schedule demonstrations, read reviews, contact colleagues	\$0
01/31/2021	In Progress	High	Complete the pros/cons worksheet. Review worksheet with Dean of Student Services	\$0
03/01/2021	In Progress	High	Propose budget items as warranted by the worksheet	\$0

Assessment Measures

Date	Description
02/18/2020	Training pros/cons worksheet
04/23/2020	Assessment to determine compliance effectiveness

Intended Results

Date	Description
02/18/2020	Determine compliance effectiveness as well as which training programs are relevant in regards to material, training method, and success.

Obj ID	Objective	Objective Purpose	Objective Status
4618	Title IX Training FY21	Strategic Plan	In Progress

Objective Description

Re-design and implement effective student Title IX training (Student Code of Conduct as it relates to Title IX) during FY 21.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.9	INNOVATION --> 1-I. Innovation
2.8	INSTITUTIONAL SUSTAINABILITY --> 2-H. Institutional Sustainability
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Training	
Compliance	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Training/Professional Development	
Operations	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2020	In Progress	High	Create list of desired student training sessions	\$0
08/31/2020	In Progress	High	Develop learning outcomes for each desired training	\$0
09/30/2020	Complete	High	Develop assessments to measure each learning outcome for each training	\$0
10/31/2020	In Progress	High	Create calendar of training events	\$0
09/30/2020	In Progress	High	Develop training platform that best suits the learning outcomes for each training session	\$0
05/31/2021	In Progress	High	Provide trainings	\$0
06/30/2021	In Progress	High	Assess learning outcomes	\$0

Assessment Measures

Date	Description
04/26/2020	List of trainings provided
04/26/2020	Learning outcome assessments
04/26/2020	Written learning outcomes developed for each training

Intended Results

Date	Description
04/26/2020	Provide training that is assessed to determine if knowledge was gained about the topic of discussion

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

- 1 - Increase Student Participation in SGA - Increase Student Participation in SGA

Obj ID	Objective	Objective Purpose	Objective Status
4726	Increase Student Participation in SGA	Strategic Plan	In Progress

Objective Description

Increase Student Participation in SGA in FY 21 as compared to student participation in FY 20

Strategic Plan**2020-2025 Strategic Theme**

4 STUDENT SUCCESS

*4.2 STUDENT SUCCESS --> 4-B. Student Success

Planning Unit Goals

*Increase Student Participation in SGA

Objective Types

*Strategic Plan

Annual Planning Priorities

*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	developing 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	\$500
06/30/2021	In Progress	High	Improve the promotion of regularly scheduled SGA meetings to increase student attendance and participation	\$0
06/30/2021	In Progress	High	collaborate with SGA officers to develop a formalized method of tracking SGA data regarding student participation at meetings and events.	\$0
06/30/2021	In Progress	High	encourage students at office locations to participate in SGA by offering to use Zoom during regularly scheduled SGA meetings	\$0

Assessment Measures

Date	Description
05/14/2020	track club/student attendance at GSA meetings/events

Intended Results

Date	Description
06/02/2020	By tracking club/student attendance at SGA meeting/events the intended result is to increase student participation by 5% from FY 20 to FY 21

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 that promotes student development, leadership, engagement, and respect.

Unit Goals

- **1 - Increase Programming FY21** - Increase participation in resident programming
- **2 - Facilities FY21** -

Obj ID	Objective	Objective Purpose	Objective Status
4610	Increase Programming FY21	Strategic Plan	In Progress

Objective Description

Increase number of Student Housing activities from 3 in FY20 to 30 in FY21.

Strategic Plan
2020-2025 Strategic Theme
*4 STUDENT SUCCESS

Planning Unit Goals
*Increase Programming FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	All Resident Assistants will collaborate on providing one activity a month for the Rivers Ridge Apartment Community as a whole. This will equal 6 of the 30 annual activity requirements.	\$0
06/30/2021	In Progress	High	Each Resident Assistant will be required to have a building specific program per month. This will equal the remaining 24 of the 30 total activities for FY21.	\$2,400
06/30/2020	In Progress	High	Provide Welcome BBQ for Housing residents.	\$427
06/30/2021	In Progress	High	Develop a Resident Advisory group.	\$0

Assessment Measures

Date	Description
02/17/2020	Activity sign in sheets
02/17/2020	Results from end of year resident satisfaction survey administered in Spring semester.
04/30/2020	Resident Advisory group minutes.

Intended Results

Date	Description
02/17/2020	Increase number of programs offered for Student Housing residents.

Obj ID	Objective	Objective Purpose	Objective Status
4613	Facilities FY21	Strategic Plan	In Progress

Objective Description

Complete year two of the five year Maintenance-Housing Master Plan in FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.9999 INSTITUTIONAL SUSTAINABILITY --> 2-L. Institutional Sustainability

Planning Unit Goals
*Facilities FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Collaborate with Physical Plant/Facilities Team to ensure the completion of year two of the 5-year maintenance plan. 5-year maintenance plan is located in the document library below.	\$0
06/30/2021	In Progress	High	Upgrade the interior of the Student Housing Clubhouse by: -Painting the interior -Replacing the broken doors on the kitchenette	\$643
06/30/2021	In Progress	High	Update the kitchen cabinets and counter tops of each apartment. This can be done on a six year plan by doing eight apartments a year.	\$42,000
06/30/2021	Ongoing - Annual	High	As part of 5-Year Student Housing Facilities Master Plan, replace/repair aging appliances and equipment. Funding is noted in continuous operation under building maintenance supplies. Examples: 1. Each year replace 2 fridges, 2 stoves (as needed), and 2 dishwashers (as needed) 2. Each year replace aging HVAC/Plumbing system equipment (as needed).	\$0

Assessment Measures

Date	Description
02/17/2020	Completion of items under the year two portion of the 5-year maintenance plan.

Intended Results

Date	Description
02/17/2020	Continue work on deferred maintenance in conjunction with the 5-year maintenance plan.

Planning Unit #:

3075

Planning Dept:

Student Life

Dept Manager:

Julian , Casey

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 FY21 - Increase Student Participation

Obj ID	Objective	Objective Purpose	Objective Status
4573	Increase Student Participation FY21	Assessment Objective	In Progress

Objective Description

Increase student participation in Student Life activities from 395 in FY20 to 435 (10%) during FY21.

Strategic Plan
2020-2025 Strategic Theme
*4 STUDENT SUCCESS

Planning Unit Goals
*Increase Student Participation FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Develop a survey or survey questions to send to all students with the Office of Institutional Effectiveness which assess student satisfaction with activities.	\$0
06/30/2021	In Progress	High	Develop a Campus Activities communications plan to reach all TRC registered students.	\$0

Assessment Measures

Date	Description
02/13/2020	Sign in sheets.
02/13/2020	Results from survey questions.
04/27/2020	Track student participation from 395 in FY20 to 435 (10%) in FY21.

Intended Results

Date	Description
02/13/2020	Increase participation in Student Life activities.

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 - ETS Grant Funding FY21 -
- 2 - Improve Student Communications FY21 -
- 3 - Title IX Compliance FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4642	Improve Student Communications FY21	Strategic Plan	Ongoing

Objective Description

Develop a communication implementation plan to improve communication with our students during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
1.7	INNOVATION --> 1-G. Innovation
3.99	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-J. Instructional Excellence and Relevance
4.2	STUDENT SUCCESS --> 4-B. Student Success
*4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Improve Student Communications FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
10/02/2020	In Progress	High	Complete the Focus group interview on communicating with students with IE office help.	\$0
11/20/2020	In Progress	High	Analyze the results from the focus group on communicating with students.	\$0
08/24/2020	In Progress	High	Purchase a texting software to help with communicating with students.	\$9,600
10/30/2020	In Progress	High	Complete a communication plan. This will be developed interdepartmentally. ATD will help complete this process.	\$0

Assessment Measures

Date	Description
02/20/2020	Complete a communication plan for our students.
05/20/2020	Focus Group Summary

Intended Results

Date	Description
02/20/2020	Continuing to work on task from objective 4330 from the Focus Group about communicating with students. From results of focus group we will have data to develop a communication plan and not overload any one way. Communication audit was started in back in December with ATD (Achieving the Dream) and will continue to be worked on them over the summer and next year. When audit is complete we should have a college wide communication plan. Attached in library is the process mapping of communication sent out to students in a 12 month period. In the library there will also be an article from Noel Levitz paraphrasing that colleges are missing an opportunity by not using texting as another form of communication with students. Also from our prospect sheets on students 59% said they would like to be communicated via texting. Working with Achieving the Dream on this project.

Obj ID	Objective	Objective Purpose	Objective Status
4687	ETS Grant Funding FY21	Strategic Plan	In Progress

Objective Description

Develop a plan to secure Grant funding for Educational Talent Search (ETS) for 2021-2026 during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.6 INSTITUTIONAL SUSTAINABILITY --> 2-F. Institutional Sustainability

Planning Unit Goals
*ETS Grant Funding FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
04/01/2021	In Progress	High	Grant writer to be hired to help with the submission of the Educational Talent Search Grant.	\$25,000
08/03/2020	In Progress	High	Work with ETS Director to set up process for completing the rewrite of the ETS funding grant.	\$0

Assessment Measures

Date	Description
04/24/2020	Successful submission of grant.

Intended Results

Date	Description
04/24/2020	Submission for application for the renewal of our Educational Talent Search grant.

Obj ID	Objective	Objective Purpose	Objective Status
4744	Title IX Compliance FY21	Strategic Plan	In Progress

Objective Description

Implement new Title IX final rule (procedures) during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.9 INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability

Planning Unit Goals
*Title IX Compliance FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Focused Culture
Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/14/2020	In Progress	High	Work with Institutional Effectiveness and Human Resources Offices to revise the regulation and policy for Title IX for students SR 2120.	\$0
08/03/2020	In Progress	High	Proceed with new training for the final rule of Title IX.	\$680

Assessment Measures

Date	Description
05/11/2020	Completion or revision of any student policy or regulation and then approved by the board and posted to TRC website.

Intended Results

Date	Description
05/11/2020	SR 2120 Student Title IX regulation will be updated with the Title IX final rule authorized by the Department of Education. New guidelines will be in effect by August 14, 2020.

Planning**Unit #:****Planning Dept:****Dept Manager:**

2015

Teacher Education (AA/AS/AAT) Program

Sanders, Faye

Unit Purpose

Building Strong Foundations

The Three Rivers College Teacher Education Preparation Program is committed to providing a strong general studies curriculum integrated with coursework for the teacher candidate. The Teacher Education Preparation Program of study is fully accredited through the Department of Elementary and Secondary Education (DESE) and is transferable to most Missouri Colleges or Universities. The program is designed to provide the necessary background for further professional studies and allow the student to validate education as a career choice.

Teacher Education Preparation Program Goals

- To offer general studies and education courses to meet the requirements for the AAT degree approved statewide by the Department of Higher Education.
- To offer students a wide variety of courses and experiences that will give them a broad base of knowledge.
- To provide students with firsthand knowledge of educational practices.
- To provide students with experiences and knowledge to meet the mid-preparation benchmark of the Missouri Standards for Teacher Education.
- To form partnerships with local elementary, middle and secondary schools.
- To prepare students for a smooth transition to the professional education program of any Missouri college or university.
- To work with four year colleges to ensure two plus two programs for Three Rivers College students.

Unit Goals

- **1 - Innovation-Student Retention** - Increase student retention in online courses
- **2 - Instructional Excellence and Relevance** - Promote quality instruction and timely feedback to students in all learning modalities.
- **3 - Student Success** - Improve advising to ensure transfer with University partners.

Obj ID	Objective	Objective Purpose	Objective Status
4601	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Curriculum Change/Improvement Objective to the Teacher Education (AA/AS/AAT) Program or courses during the FY 21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Instructional Excellence and Relevance
Innovation-Student Retention
Student Success

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	

Obj ID	Objective	Objective Purpose	Objective Status
4728	Increase Associate of Arts in Teaching graduates by 10 % (40 from 35 in FY 20) by end of FY21,	Strategic Plan	In Progress

Objective Description

Objective is being continued from FY 20 planning units.

Strategic Plan	
2020-2025 Strategic Theme	
*3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance
3.99	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-J. Instructional Excellence and Relevance

Planning Unit Goals	
*Innovation-Student Retention	
Instructional Excellence and Relevance	
Student Success	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Instructional Quality	
Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/16/2020	In Progress	High	Collaborate with University Center partners to ensure transferability of EDUC courses.	\$0
09/14/2020	In Progress	High	Request list of students declaring the AAT as their program from Information Systems. Evaluate and identify students who could graduate in FY 21.	\$0
10/12/2020	In Progress	High	Advise identified potential graduates to make certain they are registered for the necessary course work to graduate in FY 21. Advise potential graduates of the requirements of the MoGEA and Cumulative GPA.	\$0

Assessment Measures

Date	Description
05/04/2020	In FY 19 there were 35 AAT graduates, an increase to 40 graduates will achieve the 10%.

Intended Results

Date	Description
05/04/2020	Increase graduates by 10% by the end of FY 21.

Obj ID	Objective	Objective Purpose	Objective Status
4729	Revise Teacher Education Course Level Assessment Plan to reflect FY 20 changes in curriculum.	Assessment Objective	Not Started

Objective Description

Student Learning Outcomes were revised in EDUC 201, 210, 230, 250, and 260 during FY 20. Course level assessment plan rubric will be revised to reflect the changes.

Strategic Plan	
2020-2025 Strategic Theme	
*3.7	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-G. Instructional Excellence and Relevance

Planning Unit Goals	
*Instructional Excellence and Relevance	
Innovation-Student Retention	
Student Success	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Instructional Quality	
Program Expansion	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/09/2020	In Progress	High	Revise course level assessment rubric to align with revised student learning outcomes in EDUC 201, 210, 230, and 270.	\$0

Assessment Measures

Date	Description
05/04/2020	Assessment Plan Course Learning Outcome rubric.

Intended Results

Date	Description
05/04/2020	Teacher Education Course level assessment plan revision will establish a new baseline for the measurement of revised course learning outcomes.

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 - Enhance IT Services FY21** - Enhance existing IT services through new, upgraded, and properly maintained technology resources.

Obj ID	Objective	Objective Purpose	Objective Status
4543	Enhance Cyber Security FY21	Strategic Plan	Not Started

Objective Description

Review and adjust existing college IT security controls/practices to ensure the college stays protected from cyber threats during FY21.

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 IT Services FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/01/2020	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
02/01/2021	Pending	High	Research and identify security controls and software that help resolve the deficiencies found in previous task.	\$0
12/01/2020	Pending	High	Perform annual data security audit.	\$0
06/01/2021	Pending	High	Implement security controls and software that were found to fix security deficiencies.	\$0
06/30/2021	Pending	High	Assess the implemented security and software controls and determine if they resolve discovered deficiencies.	\$0

Assessment Measures

Date	Description
05/07/2020	Compare deficiencies identified to processes established and implemented to combat those deficiencies.
05/12/2020	Annual data security audit results and changes made as a result of any deficiencies found.

Intended Results

Date	Description
05/07/2020	Due to the increasing frequency and our first hand knowledge of the severity of successful cyber attacks we want to protect the people, infrastructure, and data of the College. This will be accomplished by facilitating decisions that support actions that: <ul style="list-style-type: none">- Prevents cyber attacks against critical infrastructures- Reduces vulnerability to cyber attacks- Minimizes damage and recovery time from cyber attacks that do occur.

Obj ID	Objective	Objective Purpose	Objective Status
4688	Support Master Plan FY21	Strategic Plan	Pending

Objective Description

Upgrade technology areas in alignment with the schedule in the college master plan and technology plan during FY21.

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
3.3	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-C. Instructional Excellence and Relevance
3.4	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-D. Instructional Excellence and Relevance

Planning Unit Goals
*Enhance IT Services FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/01/2021	Pending	High	Evaluate currently installed computers and create an updated obsolescence plan. Upgrade according to the technology plan.	\$0
	Pending	High	Work with Department Chairs and faculty to ensure the enhancement grant aligns with our technology needs assessment list.	\$0

Assessment Measures

Date	Description
04/24/2020	A report will be prepared listing and evaluating all upgrades, improvements, and any major technology changes or projects not covered under other objectives. This should also include "self installs" and the savings realized from those installs. In the future, this information may be covered in the technology plan. ***Check the technology plan and see how we update it to support the master plan***
04/24/2020	Updating our obsolescence plan and needs assessment document.

Intended Results

Date	Description
04/24/2020	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.

Obj ID	Objective	Objective Purpose	Objective Status
4734	Setup Technology Infrastructure Monitoring FY21	Strategic Plan	Pending

Objective Description

Develop and implement a centralized system for system logging, error reporting, system status updates by July 2021.

Strategic Plan	
2020-2025 Strategic Theme	
*1 INNOVATION	
1.3	INNOVATION --> 1-C. Innovation
1.99	INNOVATION --> 1-J. Innovation

Planning Unit Goals	
*Enhance IT Services FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/01/2020	Pending	High	Implement and evaluate open source monitoring system.	\$0

Assessment Measures

Date	Description
05/07/2020	(Utilize for Assessment) Monitoring system has been fully implemented and working. Response times should be quicker for problems that occur outside of hours of normal operation.

Intended Results

Date	Description
05/07/2020	To receive live updated information of all technology infrastructure (Server, switchers, storage arrays) this will allow us to respond better to incidents, catch issues before or as they occur. This allows us to be more proactive and less reactive.
05/07/2020	Monitoring system has been fully implemented and working. Response times should be quicker for problems that occur outside of hours of normal operation.

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. Within this framework, Testing Services strives to:

- provide computer-based and/or paper-pencil testing services;
- provide a facility conducive to a quality testing environment which will be clean, comfortable, quiet, aesthetically pleasing and user-friendly;
- provide outstanding customer service by being friendly, courteous, responsible, informative, accurate and supportive;
- provide assistance to various campus offices in helping students meet their needs for different programs;
- collaborate with our faculty and administrators, other colleges and universities, testing companies, and national organizations to keep abreast with the most recent changes in all aspects of our testing services.

Unit Goals

- 1 - Virtual Proctoring -

Obj ID	Objective	Objective Purpose	Objective Status
4574	Develop an Online Proctoring System FY21	Strategic Plan	In Progress

Objective Description

Develop an Online Proctoring System for Testing Services during FY21.

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
2.9	INSTITUTIONAL SUSTAINABILITY --> 2-I. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability
*4 STUDENT SUCCESS	
4.2	STUDENT SUCCESS --> 4-B. Student Success
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals
*Virtual Proctoring

Objective Types
*Strategic Plan
Enrollment Management

Annual Planning Priorities
*Student Focused Culture

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Hire a full-time testing specialist.	\$38,473
09/11/2020	In Progress	High	NCTA test center recertification five year deadline.	\$250

Assessment Measures	
Date	Description
04/24/2020	Track how many students use this services.

Intended Results	
Date	Description
04/24/2020	Implement virtual test proctoring for students & prospective students to make it easier for them to take different exams for their classes, placement exams and program entrance exams.

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
4771	Enhance the Theater Experience FY21	Strategic Plan	In Progress

Objective Description

Enhance the experience of patrons and participants during FY21.

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
	In Progress	High	We would like to work with past and current Directors and Managers to develop a basic contract for actors and crew that defines all roles and expectations for rehearsals and performances.	\$0
	In Progress	High	We would like to develop a Center Stage wall to display past show posters with cast photos and Center Stage awards.	\$0
	In Progress	High	We would like to find sponsors for our Center Stage programs.	\$0
	In Progress	High	We would like to develop and implement a Center Stage award show to be presented every four years. Please see "Center Stage awards" document.	\$0
	In Progress	High	We would like to increase the Stage Management presence to make our shows more efficient and better managed. We would increase the Stage Manager pay from \$500 to \$1000. We would add an Assistant Stage Manager at \$300. We would add a Props Manager at \$200. We would also add a Makeup Manager at \$200. Please see "Stage Management Duties" document.	\$3,400
	In Progress	High	Increase the efficiency of our management team by providing them with an Apple computer and a 3 in 1 printer. The Mac would allow them to run our cueing software during rehearsals. It would also allow them to access our Google docs document we use to manage the shows. The 3 in 1 printer would allow the management team to make copies, print and scan without the assistance of TRC personnel. Please see "Stage Management Duties" to see examples of paperwork required by management team.	\$1,200
	In Progress	High	We would like to increase our advertising as well as our incentive to participate in Center Stage by providing t-shirts to all cast and crew members.	\$1,950
	In Progress	High	We would like to have an exit survey for Center Stage cast and crew to enhance and improve their experience.	\$0

Assessment Measures

Date	Description
05/22/2020	Assessed through past performances: Past performers indicated they needed more back stage personnel. Stage management team have requested a dedicated printer and computer. Additional staff to support productions.

Intended Results

Date	Description
05/22/2020	Expand through improvements, additional staff and increasing the efficiency of our practices and standards.

**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 - Enhance Tinnin Facility FY21** - Enhance the Tinnin facility with renovations to bring the facility more in line with the level of productions.
- **2 - Improve Art Gallery FY21** - Improve Art Gallery
- **3 - Improve Tinnin Experience FY21** - Improve Tinnin Experience
- **4 - Innovate Inventory System FY21** -

Obj ID	Objective	Objective Purpose	Objective Status
4773	Enhance Tinnin Facility FY21	Strategic Plan	In Progress

Objective Description

Renovate Tinnin facility during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Enhance Tinnin Facility FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations
Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	We need to replace the outdated projector in the auditorium. The projector is used to enhance meetings and events in the auditorium. The old projector is outdated and requires refurbished lamps. It is very difficult to get to and very loud. The new projector would have a long throws lens and would be located in the control booth. This would make access and maintenance much easier. We would be able to use inputs, such as HDMI, that we currently can't use because of distance. This would also improve the look of the auditorium itself when we remove the large old projector hanging over the audience.	\$10,000
06/30/2021	In Progress	High	We need an office for Center Stage management. This office would be used by the Stage Management team and the Director to organize, design, and complete paperwork necessary to the show. This would also be used as storage and organization for scripts, music, folders and other Center Stage office supplies.	\$0
06/30/2021	In Progress	High	To improve audience experience we need to paint the auditorium floor.	\$600
06/30/2021	In Progress	High	We need to prepare the Tinnin auditorium for renovation to improve the audience experience. First we would cover the main curtain to protect it from paint and dust. Then we would remover outlet covers and etc. to prepare for paint. Then we would remove the old drop ceiling under the booth in preparation for a new one.	\$0
06/30/2021	In Progress	High	We would need to run new electric lines for sconces, the chandelier, and for outlets in the new sound booth.	\$1,300
06/30/2021	In Progress	High	The walls and floors would need to be patched and the walls painted.	\$5,000
06/30/2021	In Progress	High	The ceiling clouds should be cover with black material or painted black to improve the audience experience.	\$1,000
06/30/2021	In Progress	High	We should lay new carpet with aisle lights to improve the audience experience.	\$12,000
06/30/2021	In Progress	High	We should paint and install oversize moulding to improve the audience experience.	\$13,000
06/30/2021	In Progress	High	We should install a higher quality drop ceiling under the balcony to improve the audience experience.	\$1,800
06/30/2021	In Progress	High	We should install sconces, drum lights and a chandelier in the auditorium as well as a chandelier in the lobby to improve the audience experience.	\$6,300
06/30/2021	In Progress	High	We should replace outlet covers and door hardware to better match the rest of the renovations.	\$1,000
06/30/2021	In Progress	High	We should paint the control booth black and install black drop ceiling to give the audience a better experience.	\$500
06/30/2021	In Progress	High	We should build a sound booth that is slightly raised and with short walls . This will give the sound engineers a better view to do their jobs more efficiently. This will also improve the audience experience.	\$0

Assessment Measures

Date	Description
05/28/2020	Develop a checklist and use to create a plan in phases.

Intended Results

Date	Description
05/28/2020	Renovation: paint, carpet, clean, update projector and portions of the facility.

Obj ID	Objective	Objective Purpose	Objective Status
4774	Improve Tinnin Experience FY21	Strategic Plan	In Progress

Objective Description

Improve the Tinnin Experience during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Improve Tinnin Experience FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	We need to expand the technical capabilities of the Tinnin Center by hiring a full time technical assistant. The current part time assistant does not have enough hours in the week to set up and maintain the proper level of excellence we require for our quality of shows.	\$0
06/30/2021	In Progress	High	We would like to develop a Tinnin Logo to be used on such items as banners, cups, pins, t shirts, staff shirts and etc. Please see "Tinnin FAC Logos" and "logo examples" documents	\$0
06/30/2021	In Progress	High	We would like to replace the banners in the lobby of the Tinnin Center with banners of the new Tinnin logo. When the logo is developed.	\$500
06/30/2021	In Progress	High	We would like to add concession cups to the Tinnin Center concessions. Please see "Tinnin Cup Proposal" document	\$7,000
06/30/2021	In Progress	High	We would like to start printing posters for the windows above the doors on the main entrance of the Tinnin Center. Please see "Tinnin Banners" document.	\$0
06/30/2021	In Progress	High	We would like to start having hawker trays during intermission for Tinnin shows. We would use them to sell water, candy, merchandise and possibly Tinnin cups.	\$400
06/30/2021	In Progress	High	We would like to design and construct two concession carts. These carts would be used to display candy, water and cups as well as to hide the filling of the cups with two liter soda bottles. They would have storage below and also be on wheels.	\$500
06/30/2021	In Progress	High	We would like to start an usher program to give audiences a more complete experience and to give opportunities to student and community members to join us in presenting shows. Please see "Usher program" document.	\$0

06/30/2021	In Progress	High	We would like to have Tinnin Center tours. In person tours will be available before specified shows by ticket reservation. In person tours would also be available to groups with an appointment. Online tours would be short videos showing the different sections of the theater.	\$0
06/30/2021	In Progress	High	We would like to start a Friends of the Tinnin Center program. This would encourage businesses to display Tinnin posters. Please see "Friends of the Tinnin Center" document.	\$0
06/30/2021	In Progress	High	We need to build some carts to maximize efficiency and organization. Backstage podium, \$160; two props cabinets, \$240 each; tablecloth cabinet, \$200; bandsaw, drill press, bench sander cabinet, \$80 each.	\$1,080
06/30/2021	In Progress	High	We need some outside lighting on the newly installed Tinnin lettering on the west side of the building. Most of our shows are at night and people need the light to see the sign.	\$500
06/30/2021	In Progress	High	We need closed circuit tvs in the dressing room, green room, and rehearsal space. These will project an image of the stage to let performers know where we are in the performance. This will help us be more efficient and reduce the number of people we need to run shows.	\$800
06/30/2021	In Progress	High	We need about 12 additional fly lines to maximize our fly system. This will allow visiting shows to fully utilize their equipment and backdrops. This will also allow college productions to improve vastly as there will be more options for sets and scenery.	\$0
06/30/2021	In Progress	High	We need to replace our outdated dimmers and upgrade to more dimmers to maximize the efficiency of our lighting system. Our old dimmer system can be used for our house light system as the current house light system is out of date and hard to get parts for.	\$0
06/30/2021	In Progress	High	We need additional storage over the HVAC room on the east side of Tinnin. This would be similar to the storage on the west side of Tinnin. We would use this storage for our over flowing collection of props and costumes.	\$0
06/30/2021	In Progress	High	We need a storage building for reusable set pieces. An unheated 30' x 40' building with 20' ceiling would be ideal. It would need to have large doors and be close to Tinnin as possible. This would increase our efficiency for building sets, lower set costs and improve overall quality of all sets.	\$0

Assessment Measures

Date	Description
05/28/2020	Develop a plan with IE Office (assessment plan will follow).

Intended Results

Date	Description
05/27/2020	We hope to give audience members, students, faculty and staff the best experience available to them in a small theater.
05/28/2020	Needs based on stage staff members experience

Obj ID	Objective	Objective Purpose	Objective Status
4775	Wireless Mic Capacity FY21	Strategic Plan	In Progress

Objective Description

Increase our wireless mics to a point that matches the shows we do internally and the shows we bring in during FY21. (this plan carries over from FY20).

Strategic Plan
No Data to Display

Planning Unit Goals
*Improve Tinnin Experience FY21

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Determine the number of wireless mics needed for typical shows we utilize in the theater.	\$0
06/30/2020	In Progress	High	Install 6 more wireless mic systems into the theater.	\$2,964

Assessment Measures

Date	Description
03/11/2019	We have kept track of how many mics we need for every show. We were short 4 mics for Little Mermaid. We just had enough mics for All is Calm, a show we brought in. We will keep track of the number of mics we use per show. The upcoming shows for Beauty and the Beast and Wizard of Oz call for more than the 12 wireless mics we currently have.

Intended Results

Date	Description
03/11/2019	We intend the make sure our shows are performing at maximum quality by ensuring we have enough wireless mics for all performances.
04/23/2020	Expand our audio capabilities to match our content

Obj ID	Objective	Objective Purpose	Objective Status
4776	Innovate Inventory System FY21	Strategic Plan	In Progress

Objective Description

Implement a database system that will allow for complicated searches, multiple photos, and a history of use during FY21.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION

Planning Unit Goals
*Innovate Inventory System FY21
Enhance Tinnin Facility FY21

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
01/01/2020	Pending	High	Develop a database using FileMaker on a laptop that can be used for inventory. This inventory should include descriptors for each separate category of items. We have tried using excel but it is too limited for our purposes. We would like to be able to do complicated searches, list histories of items, and see multiple photos. See Inventory in document library.	\$0
01/01/2020	In Progress	Medium	Catalog every piece of equipment, expendables, props and costumes. Take photos when necessary. Add descriptors for every item necessary.	\$0

Assessment Measures

Date	Description
03/11/2019	We will measure this objective by inventorying each area until all our equipment is done. We will then keep meticulous records of how much expendables we use and how much equipment we have.

Intended Results

Date	Description
03/11/2019	We intend to have a database that will allow us to track expendables to gather data about their usage. We will also use this database as an inventory system to check that all our equipment is in its proper place. We will also use this database to search for costumes and props by a number of key words, such as color and size and select them from photos.

Obj ID	Objective	Objective Purpose	Objective Status
4779	Enhance TRC Art Gallery FY21	Strategic Plan	In Progress

Objective Description

Improve the Tinnin Art Gallery to give a better experience to students, guests and artist during FY21.

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 Art Gallery FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	The ceiling in the art gallery need to be renovated to improve the audience experience.	\$0
06/30/2021	In Progress	High	We need to renovate and paint the walls of the gallery to improve the audience experience.	\$0
06/30/2021	In Progress	High	We need to replace the flooring in the art gallery to improve the audience experience.	\$2,000

Assessment Measures

Date	Description
05/28/2020	Increased number of events as well as satisfaction from survey (develop survey with IE office).

Intended Results

Date	Description
05/28/2020	Renovation: The gallery hasn't been renovated since it's opening in 1996. Since then we have experienced roof leaks, paint spills and many shows and guests.

Planning**Unit #:**

2072

Planning Dept:

Tutoring & Learning Center (TLC)

Dept Manager:

Clanahan, Matthew

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 - Improve/Expand Distance Tutoring FY21** - Improve/Expand Distance Tutoring FY21
- **2 - Extend TLC Services and Support FY21** -
- **2 - Improve TLC Processes & Procedures FY21** - Awareness
- **4 - Learning Environment FY21** -

Obj ID	Objective	Objective Purpose	Objective Status
4754	Improve/Expand Services FY21	Strategic Plan	Ongoing

Objective Description

Improve and expand in-person services offered by the TLC and its locations in FY21 as compared to FY20.

Strategic Plan
2020-2025 Strategic Theme
*1 INNOVATION
4 STUDENT SUCCESS

Planning Unit Goals
*Extend TLC Services and Support FY21
Improve TLC Processes & Procedures FY21

Objective Types
*Academic Programs

Annual Planning Priorities
*Operations
Instructional Quality
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Purchase a Rocketbook for each TLC location (Dexter, Kennett, and Sikeston). The Rocketbook reusable smart notebook allows tutors to write using a Pilot FriXion erasable pen, scan a QR code, and immediately upload what they have written as a PDF to OneNote. One of our tutors owns one of these reusable smart notebooks, and has already implemented its use for Distance Tutoring purposes with great success. The Rocketbook reusable smart notebooks can also be used for face-to-face tutoring sessions, and notes from each session can be digitized and sent to students for later reference. SEE WEB LINK IN BUDGET PLANNING UNIT	\$90

Assessment Measures

Date	Description
05/12/2020	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
05/12/2020	Improve the services currently provided and expand services to increase usage of the Tutoring and Learning Center.

Obj ID	Objective	Objective Purpose	Objective Status
4755	Improve/Expand Distance Tutoring FY21	Strategic Plan	New Objective for Current FY

Objective Description

Improve/Expand Distance Learning Tutoring to fully support increased online learning courses and programming during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
*3.6	INSTRUCTIONAL EXCELLENCE & RELEVANCE --> 3-F. Instructional Excellence and Relevance
4.5	STUDENT SUCCESS --> 4-E. Student Success

Planning Unit Goals	
*Improve TLC Processes & Procedures FY21	
Extend TLC Services and Support FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operations	
Student Focused Culture	
Training/Professional Development	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Develop a Distance Tutoring handbook for training tutors in processes, procedures, and best practices for online/remote tutoring.	\$0
06/30/2021	Pending	High	Fully train all tutors to implement current live video conferencing software for synchronous online tutoring.	\$0
06/30/2021	Pending	High	Fully train all English tutors to conduct online essay reviews.	\$0
06/30/2021	Pending	High	Purchase a Rocketbook for each tutor. The Rocketbook reusable smart notebook allows tutors to write using a Pilot FriXion erasable pen, scan a QR code, and immediately upload what they have written as a PDF to OneNote. One of our tutors owns one of these reusable smart notebooks, and has already implemented its use for Distance Tutoring purposes with great success. This is a great way to quickly send notes, example problems, etc. to remote tutees. SEE WEB LINK IN BUDGET PLANNING UNIT	\$180
06/30/2021	In Progress	High	Tutoring and Learning Center will expand and improve its Distance Tutoring services.	\$0

Assessment Measures

Date	Description
05/12/2020	The Tutoring and Learning Center will assess this objective based on the completion of a Distance Tutoring handbook, as well as a Distance Tutoring satisfaction survey.

Intended Results

Date	Description
05/12/2020	The demand for Distance Tutoring is predicted to increase as Three Rivers College begins promoting fully online degree programs. Furthermore, this year, the COVID-19 crisis has forced many students online in an effort to stay safe and healthy. For these reasons, the Tutoring and Learning Center will continue to improve its Distance Tutoring services by developing a handbook for remote and online tutoring.
06/01/2020	With an increased emphasis on the online learning environment, the Tutoring and Learning Center will expand and improve its Distance Tutoring services.

Obj ID	Objective	Objective Purpose	Objective Status
4756	Increase TLC Awareness/Usage FY21	Strategic Plan	Ongoing

Objective Description

Collaborate with colleagues to provide more opportunities and awareness during FY21

Strategic Plan	
2020-2025 Strategic Theme	
2.2	INSTITUTIONAL SUSTAINABILITY --> 2-B. Institutional Sustainability
*2.3	INSTITUTIONAL SUSTAINABILITY --> 2-C. Institutional Sustainability
2.999	INSTITUTIONAL SUSTAINABILITY --> 2-K. Institutional Sustainability

Planning Unit Goals	
*Extend TLC Services and Support FY21	
Improve TLC Processes & Procedures FY21	

Objective Types	
No Data to Display	

Annual Planning Priorities	
*Operations	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Ongoing - Annual	High	Continue offering incentive for faculty to volunteer office hours in the TLC	\$0
06/30/2021	Pending	High	Conduct virtual visits to MATH, ENGL, ACCT, CHEM, and PHYS classes to promote the TLC and its services	\$0
06/30/2021	In Progress	High	Promote the Tutoring and Learning Center and its services through the use of LMS announcements.	\$0
06/30/2021	In Progress	High	Continue online promotion of Tutoring and Learning Center. We began heavily promoting the TLC online during the second half of the SP20 semester during the beginning of the COVID-19 pandemic, and we would like to continue this promotion through Facebook and the College website.	\$0

Assessment Measures

Date	Description
05/12/2020	Comparison of overall usage of the TLC by way of TutorTrac

Intended Results

Date	Description
05/12/2020	To increase the usage of the TLC by students and faculty

Obj ID	Objective	Objective Purpose	Objective Status
4757	Learning Environment FY21	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 & Procedures FY21

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Create 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

Assessment Measures

Date	Description
05/12/2020	Provide resources for frequent cleaning of the Tutoring & Learning Center to ensure safe conditions during the COVID-19 pandemic

Intended 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 - Increase Awareness of the University Center FY21** - Three Rivers College students and the Southeast Missouri community will know where the University Center is and know the services we offer and see it as a benefit for themselves and the community.
- **2 - Expand the Evening Advantage Program FY21** - FY21 beginning with the 20 Fall semester, begin the Evening Advantage program scheduled with working options for students . Have degree programs which can be completed in two years in classes offered to all campuses.
- **3 - University Center Articulation Agreement Manual FY21** - Gather, organize and update Articulation agreements.

Obj ID	Objective	Objective Purpose	Objective Status
4630	Increase Awareness of the University Center FY21	Strategic Plan	In Progress

Objective Description

Increase Awareness of the University Center during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
2.7	INSTITUTIONAL SUSTAINABILITY --> 2-G. Institutional Sustainability
*4.1	STUDENT SUCCESS --> 4-A. Student Success

Planning Unit Goals	
*Increase Awareness of the University Center FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	<p>We will hold a University Center Open house in Fall '20 and Spring '21. This was done in Fall '19 with good results. Over 100 students attended the Open House Event and we were able to have them learn where we are, visit each office, and gather the students information through a unique prize drawing form. We had a Spring event planned but were not able to have the event because of Covid.</p> <p>We will also have a Social Services Career Day This event brings our three partner universities along with the University of Missouri and Indiana Wesleyan University together for a forum with their graduates who are working in the Social Services fields. TRC students will hear from these 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. There is a late morning and an early afternoon session with lunch in between. 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.</p>	\$750
06/30/2021	In Progress	Medium	Do advisor training with student services advisors about the University Center, partners and programs.	\$0
06/30/2021	Ongoing - Annual	High	<p>Participate in the Career and Transfer Fair held on TRC campus. Each university partner will have a table to promote their programs</p> <p>TRC - University Center will have a table to promote our Evening Advantage and transfer programs.</p>	\$300

Assessment Measures

Date	Description
05/06/2020	Develop an assessment plan with IE Office.
05/06/2020	May be measured through an increase in activity focused on "University Center Events".

Intended Results

Date	Description
04/29/2020	By increasing awareness of the University Center we will assist TRC students in completing their program and then transfer seamlessly to a partner university.

Obj ID	Objective	Objective Purpose	Objective Status
4643	Expand the Evening Advantage Program FY21	Strategic Plan	In Progress

Objective Description

Expand the "Evening Advantage Program" to a vibrant and working option for students during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
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
3.9	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
*Expand the Evening Advantage Program FY21

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*Program Expansion
Student Focused Culture

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	All evening students will be assigned an advisor who can do evening appointments. At first this will be the University Center Director, but as the program grows this may need to be expanded to evening hours with Student Services Advisors.	\$0
06/30/2021	Ongoing - Annual	High	Work with the Dept. Chairs and Program Managers to schedule classes semester to semester for the Evening Advantage programs using the scheduling grids designed for each program.	\$0
06/30/2021	In Progress	High	Expand and Include degree programs which can be completed through Evening Advantage using a two year plan of evening and summer class scheduling.	\$0
06/30/2021	In Progress	High	Meet with each assigned student at least two times per semester. This can be face-to-face, email or other remote means. This will be tracked in notes in student planning so faculty advisor and other advising staff can see the notes if they work with the student.	\$0

Assessment Measures

Date	Description
05/06/2020	Using data from FY20 we will set a baseline to measure enrollment in the Evening Advantage program annually.

Intended Results

Date	Description
05/06/2020	The demographics of our students and prospective students in the area, along with a good job market, increase the need to offer evening options for our students.
05/06/2020	Beginning with the Fall 2020 semester we will offer AA.BUAD and AAT.ELEM programs in the evenings on campus and via ITV to the three external locations. The classes will be in a planned sequence, starting every Fall in a way that students can be full-time for the Fall & Spring semesters and by adding either summer courses or online courses they can complete their degree in two years. These two degrees were chosen because they transfer well to our partner Universities and are two of our larger programs. The demand for teachers in Missouri is extremely high right now. Expand and Include degree programs which can be completed through Evening Advantage using a two year plan of evening and summer class scheduling.
05/06/2020	Expand and Include degree programs which can be completed through Evening Advantage using a two year plan of evening and summer class scheduling.
05/28/2020	Increase enrollment in the Evening Advantage program by 10% FY 21

Obj ID	Objective	Objective Purpose	Objective Status
4644	Develop University Center Articulation Agreement Manual FY21	Strategic Plan	In Progress

Objective Description

Develop an Articulation Agreement manual which contains all articulation agreements with Three Rivers College and Universities during FY21.

Strategic Plan	
2020-2025 Strategic Theme	
*4.1	STUDENT SUCCESS --> 4-A. Student Success
4.6	STUDENT SUCCESS --> 4-F. Student Success

Planning Unit Goals	
*University Center Articulation Agreement Manual FY21	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Focused Culture	
Program Expansion	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	In Progress	High	Gather and organize all articulation agreements into binders organized by University.	\$50
06/30/2021	In Progress	High	Evaluate if each agreement is current or needs to be updated.	\$0
06/30/2021	In Progress	High	Create a digital manual of articulation agreements	\$111

Assessment Measures

Date	Description
05/01/2020	Completion of Articulation agreement manual

Intended Results

Date	Description
02/20/2020	Articulation Agreements will be clear, updated and accessible.

Planning Unit #:

2047

Planning Dept:

Welding (AAS) (Budget, Curriculum & Planning)

Dept Manager:

Joplin , Derick

Unit Purpose

Welding Program: Under Welding (Derek Joplin): Welding Engineering Technology; Maintenance Welding; and Welding Fabrication Specialist.

Unit Goals

- 1 - Curriculum Improvement FY21 -
- 2 - Improve Student Learning (FY 21 Enhancement Grant) -
- 3 - Program Improvements FY21 - Program Improvements FY21

Obj ID	Objective	Objective Purpose	Objective Status
4758	Program Improvements FY21	Strategic Plan	In Progress

Objective Description

Improvements to Welding Program to utilize shop equipment during FY21.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Program Improvements FY21

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*Program Expansion
Instructional Quality

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	(Statement 1 Action Plans) Electrical Service required for Welding equipment at Dexter.	\$19,500
	In Progress	High	(Statement 2 Action Plans) Install concrete for storage for Welding tanks	\$2,200

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
05/19/2020	Improve the Welding Program equipment & facility.

Obj ID	Objective	Objective Purpose	Objective Status
4766	Curriculum Improvement FY21	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Welding (AAS) Program or courses during the FY21 planning year.

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Curriculum Improvement FY21

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	

Obj ID	Objective	Objective Purpose	Objective Status
4767	Improve Student Learning (FY 21 Enhancement Grant)	Strategic Plan	In Progress

Objective Description

Improve program SLO'S for the Welding Program during FY21. (Enhancement Grant)

Strategic Plan
2020-2025 Strategic Theme
*3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Improve Student Learning (FY 21 Enhancement Grant)

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Instructional Quality
Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2021	Pending	High	Improvements to the Welding Program facility to provide enhanced learning experiences & increase enrollment (Enhancement Grant:) items: WELD Instructor Computer Station (CAD); Master Classroom Kit with SmartTV; Student Computer Station (CAD); Tungsten Sharpener; Scrap Dumping Bin; Welding Simulator Printer; Electrical Service for Welding Classroom; Concrete for Storage. NOTE: implementation of the new equipment as well as student learning outcomes review for other areas of program improvement. The objective will be measured by the students' performance in meeting the program outcomes and performance on their industry certification exams.	\$62,028

Assessment Measures

Date	Description
05/26/2020	Students will be assessed via student activities and student learning data will be collected to measure student learning outcomes.

Intended Results

Date	Description
05/26/2020	In FY19, Welding used grant funds to purchase welding equipment and a virtual welding machine. This fiscal year, the college is requesting storage capability for welding supplies, electrical service to the classroom, a bin for dumping scrap material, a printer, and new instructor and student computer station capable to run CAD, and a new master classroom equipment.

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/improve Communication FY21 - Increase/improve Communication FY21
- 2 - Maintenance FY21 - Maintenance

Obj ID	Objective	Objective Purpose	Objective Status
4742	Increase/improve Communication FY21	Assessment Objective	Not Started

Objective Description

Increase/improve Communication between the Center and TRC Campus during FY21

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Increase/improve Communication FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2020	Pending	High	Purchase Computer w/ monitor, scanner and printer.	\$1,787

Assessment Measures

Date	Description
05/08/2020	Efficiency in communication

Intended Results

Date	Description
05/08/2020	Communication: A computer, printer and scanner need to be purchased for the Westwood Center. Email addresses for the service providers would also be beneficial. Outlook could be utilized for scheduling and would allow us (TRC) to see the events that are happening or being booked. The scanner is necessary to send documents, such as invoices or agreements as needed or requested by us.

Obj ID	Objective	Objective Purpose	Objective Status
4745	Maintenance FY21	Strategic Plan	Not Started

Objective Description

Repair, resurface & restripe parking lot at the Westwood Center during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2 INSTITUTIONAL SUSTAINABILITY

Planning Unit Goals
*Maintenance FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operations

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	Pending	High	Repair approximately 2000 sq. ft. of full depth. Approximately 45,596 sq. ft. of 2" overlay. Approximately 38,701 sq. ft. of sealcoat and crack sealing. Layout and restripe traffic lines.	\$62,400

Assessment Measures

Date	Description
05/11/2020	By recording the number of complaints, falls & trips reported as they pertain to the parking lot.
06/01/2020	Develop an assessment plan for the faculty.

Intended Results

Date	Description
05/11/2020	<p>By re pairing/surfacing/stripping the Westwood Center parking lot we will be taking a proactive roll in reducing personal injuries from falls & trips - there are actually holes in the asphalt where it is deteriorating and crumbling.</p> <p>Potential damage to vehicles could also be avoided.</p> <p>As we also utilize the Westwood Center parking lot for parking for our larger events in the Libla Center the lot will see an increase in both foot and vehicle traffic in the coming months and years.</p>

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 - Course Expansion WFD FY21 - Course Expansion WFD FY21
- 2 - Customized Course Articulation FY21 -

Obj ID	Objective	Objective Purpose	Objective Status
4717	Course Expansion WFD FY21	Strategic Plan	New Objective for Current FY

Objective Description

Expand Workforce Development course offerings through new and current programs during FY21, as compared to FY20.

Strategic Plan
2020-2025 Strategic Theme
*2.99 INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability
3 INSTRUCTIONAL EXCELLENCE & RELEVANCE

Planning Unit Goals
*Course Expansion WFD FY21

Objective Types
*Strategic Plan

Annual Planning Priorities
*Program Expansion

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	<p>Workforce Development in a partnership with AGCMO will begin offering construction courses due to the need of skilled workers in the industry. Three courses will be offered in FY21 using NCCER curriculum serving an estimated 45 students.</p> <p>Instructor Salaries: 3 courses, 240 hours per course, \$25 per contact hour, \$18,000 total Instructional Supplies: 45 students, \$175 per student (\$130 textbooks and \$45 materials), \$7875</p> <p>Total construction course cost for FY21: \$25,875</p>	\$26,175
	In Progress	High	<p>Workforce Development will begin to offer fire training courses to meet the demand in the region. Three total courses will be offered in FY21; Fire Officer I, Fire Officer II, and 1403 Live Fire. Each of the courses require a textbook and training materials.</p> <p>Fire Officer I Instructor Salary: 40 hours, \$25 per contact hour, \$1000 total Instructional Supplies: 20 students, \$180 per student, \$3,600 total Course Total: \$4,600</p> <p>Fire Officer II Instructor Salary: 40 hours, \$25 per contact hour, \$1000 total Instructional Supplies: 20 students, \$30 per student, \$600 total Course Total: \$1,600</p> <p>1403 Live Fire Instructor Salary: 40 hours, \$25 per contact hour, \$1000 total Instructional Supplies: 20 students, \$120 per student, \$2,400 total Course Total: \$3,400</p>	\$9,900
	In Progress	High	<p>Workforce Development will begin to offer the Community Health Worker course to provide skills training for pharmacies and healthcare organizations in the region. Two total courses will be offered in FY21 serving an estimated 20 students.</p> <p>Instructor Salary: 2 courses, 130 contact hours, \$35 per hour, \$9100 total Instructional Supplies: \$80 textbooks, \$20 training materials, 20 students, \$2000 total</p>	\$11,300
06/30/2021	In Progress	High	<p>A new simulation lab will be 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. The location is optimal for workforce training, making it convenient for trainees who work in the Industrial Park. The equipment will increase capacity to serve trainees for a variety of workforce trainings. Instead of paying instructors to run the labs, Instructional Assistants will be used. This will greatly reduce cost.</p> <p>Cost breakdown for the lab(s): 1 Year Lease- \$5220 (\$435 per month) Utilities - \$6000 (\$500 per month) Instructional Assistant I - \$10,260 (38 weeks x 18 hours a week x \$15 per hour) Instructional Assistant II - \$11,340 (42 weeks x 18 hours a week x \$15 per hour)</p>	\$34,605

Assessment Measures

Date	Description
04/30/2020	1. The number of new courses offered. 2. Enrollment numbers in those courses. 3. Overall cost and revenue of the new courses.

Intended Results

Date	Description
04/30/2020	Workforce Development will provide new fee based courses, which do not fall under customized training. These new courses will meet employment needs in the region, focusing on programs that are high impact at a reasonable cost.

Obj ID	Objective	Objective Purpose	Objective Status
4719	Customized Course Articulation FY21	Strategic Plan	In Progress

Objective Description

Customize WFD courses that are stackable with a degree pathway during FY21.

Strategic Plan
2020-2025 Strategic Theme
*2.99 INSTITUTIONAL SUSTAINABILITY --> 2-J. Institutional Sustainability

Planning Unit Goals
*Customized Course Articulation FY21

Objective Types
*Strategic Plan
Academic Programs
Enrollment Management

Annual Planning Priorities
*Program Expansion
Training/Professional Development

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/31/2021	Continue Next FY	High	Work with Career Education chair and faculty to create customized stackable courses that align with credit course curriculum.	\$0
05/31/2021	Continue Next FY	High	Design customized courses that cover all the necessary content for credit equivalency, reflecting a clear path.	\$0
05/31/2021	Continue Next FY	High	Once customized stackable course curriculum has been developed, send it to the Career Education chair and faculty for review and approval.	\$0
05/31/2021	Continue Next FY	High	Once approved, set up classes and schedule dates and times.	\$0

Assessment Measures

Date	Description
05/01/2020	1. The number of customized courses that articulate to credit. 2. Pathways that apply multiple customized courses that articulate to credit toward a certificate or degree.

Intended Results

Date	Description
09/02/2019	Increase the number of customized stackable courses that will articulate to credit allowing trainees to receive credit for prior learning if they choose to enroll at Three Rivers College.
05/01/2020	This will allow for the combination of courses to articulate to college credit.